

1. INTRODUCTION, CONTEXT AND OVERVIEW

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances. The following are the reasons to review an IDP:

- To inform other components of the municipality's processes including institutional financial planning and budgeting;
- To ensure proper integration and alignment; and
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes.

The outcomes of the aforementioned process may lead to:

- Revised or new strategies, including strategies to improve implementation;
- Revised or new projects; and
- Reflection of the above in the revised Integrated Plans and programmes including a revised Medium Term Expenditure Framework.

This year, a need to revise the IDP needs not to be overemphasised, given the fact that the 2013/14 financial year marked the mid-term of the 2011/16 mayoral term; it is through this review that the IDP will continue to serve as a guide for the implementation plans of the municipality to continuously reflect the long term thinking towards the realisation of the long term goals and desired outcomes of the municipality.

Background 2011/16

The municipality approved its first five year IDP in 2006. This document was used to guide the activities of the municipality in the previous term of office. In May 2011, the second phase of IDP was developed and approved by Council to guide the development interventions of the municipality for the term 2011-16. This 5 year IDP responded to the national imperatives in relation to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving performance of municipalities.

The Local Government Turnaround Strategy as well as the 12 Outcomes of Government (with a focus on Outcome 9 for local government) was some of the key pillars that shaped the municipality's development priorities as contained in the approved 5 year IDP 2011/16.

The first review of the IDP (2012/13), the second review (2013/14) as well as this third (2014/15) IDP review is in line with the set objectives of 2011/16. This review seeks to ensure that the municipality continues to deliver on its five year promise while also identifying areas of improvement in line with the emerging policy shifts and trends.

BACKGROUND

Mahikeng Local Municipality approved its first five-year IDP in 2006. This document was used to guide the activities of the municipality. In May 2011, the second 5year IDP was developed and approved by the Council to guide the development interventions for the term 2011-16. This five-year IDP responded to the national imperatives in relation to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving the performance of municipalities.

The Local Government Turnaround Strategy as well as the 12 Outcomes of Government (with a focus on Outcome 9 for local government) were some of the key pillars that shaped the city's development priorities as contained in the approved IDP 2011/16. The first review of the IDP (2012/13) as well as this 2013/14 IDP review is in line with the set strategic objectives of 2011/16. This IDP review seeks to ensure that the municipality continues to deliver on its five year-promise while also identifying areas of improvement in line with the emerging policy shifts and trends.

National Development Plan

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Too few people work;
- Corruption levels are high;
- South Africa remains a divided society;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality;
- The public health system cannot meet the demand or sustain quality;
- The economy is unsustainably resources intensive; and
- Infrastructure is poorly located, inadequate and under-maintained.

This report emphasized the need to **reduce poverty and eliminate inequality** to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved

by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common programme to achieve prosperity and equality.

The National Development Plan is what guides the interventions of all spheres of government. In his State of the Nation Address, President Jacob Zuma cemented the role of the National Development Plan in not just achieving the economic objectives of the country but in ensuring access to basic services as a foundation for a prosperous nation. The President stated that:

“The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment.”

The work done by the municipality has been and will continue to be in line with the national objectives. The key programmes implemented in line with the NDP will be continued during the long, medium and short term to address the varying challenges and needs of the citizens.

The municipality recognises that there are still a number of challenges that it faces, which characterises the development phase through which most South African cities are undergoing. It is for this reason that in compiling this IDP review, attention is paid towards accelerating some of the municipality’s interventions to improve the social and economic state of the citizens while pursuing a sustainable path towards development.

DOCUMENT LAYOUT / CHAPTER OVERVIEW

This section provides a brief overview of the contents of each chapter of this IDP document. Consideration has been made to ensure that the document is in line with Chapter 5 of the Municipal Systems Act regarding process towards the development of the IDP and the contents thereof.

IDP document consists of core components as required by the legislation. Thus this IDP document has the following contents:

Section A – Executive Summary

This section provides a brief overview of the study area, population distribution, population groups, age and gender distribution and household income. This demographic information is sourced from the 2011 Census Statistics South Africa.

Section B

The section will give an overview of the realistic situation at Municipal level. It also provides a brief overview of the study area, an analysis of the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs.

Section C

It expresses Municipality's vision and mission as well as the development strategies linked to priority issues, National Key Performance Areas in order to address the service delivery backlogs and community priorities. This is the section that will form the municipality's basis for 2014/15 budgeting and the SDBIP thereof.

Section D

It stresses the role of community and stakeholder outreach, which includes public consultation (IDP Road Shows). During this process the local community and stakeholders provide the municipality with the inputs and priorities that inform the IDP.

Section E

It explains the IDP prioritization model and projects to be undertaken for the next financial year (2014/15) and in the Medium Expenditure Framework (2014/15 - 2016).

Section F

It provides all Sectoral plans, from such as Performance Management Plan, which is essential part of the inclusive nature of the IDP.

Section F1 to F7 presents the National pre-determined KPA's for local government, wherein Section F6 lays out the Financial Plan for 2014/15 financial Year and Section F 7 presents KPA – Good Governance where all structures consulted and processes followed towards the compilation of this document.

Section G provides information on capital projects identified and resources allocated to for implementation during 2014/15 financial year. It also tables all sources of funding which include but not limited to Municipal Infrastructure Grants and funding from Sector

departments as well as the district municipality. Implemented progress report on projects from that were identified during 2013/14 will also be presented hereunder.

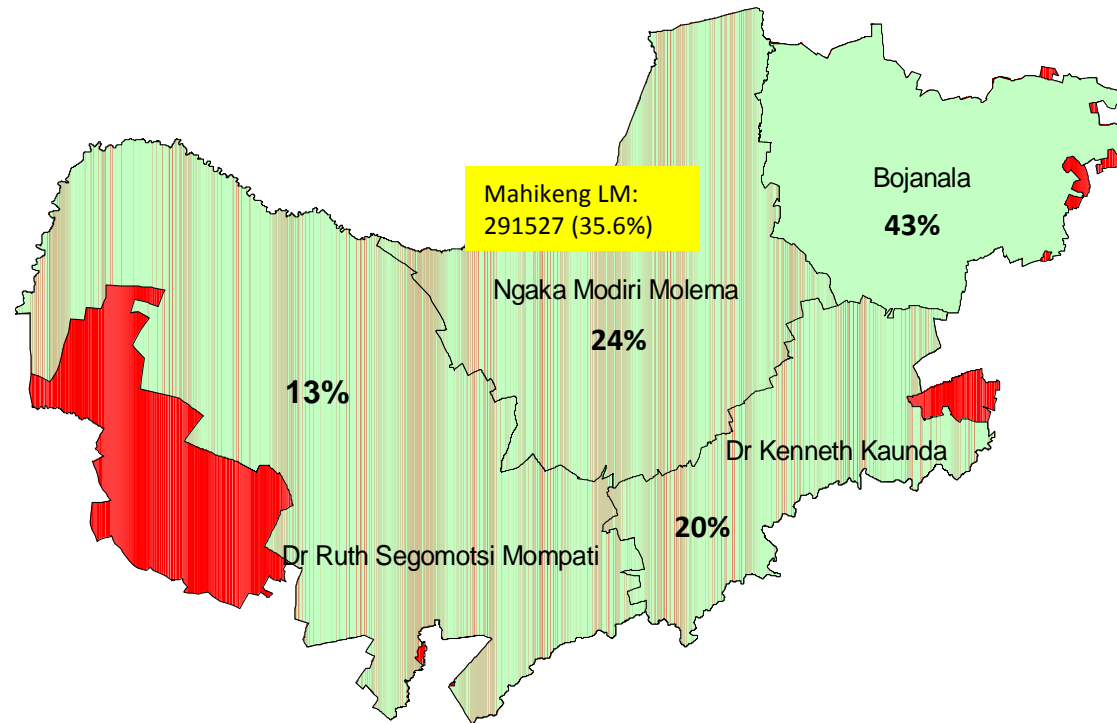
SECTION B

SITUATION ANALYSIS

A1. INTRODUCTION

The area is known as the **Mahikeng Local Municipality (NW383)** and is situated in the North West Province 20 kilometers south of the Botswana Border. It is the Capital City of North West Province and used to be known as the City Council of Mafikeng. The municipality is a considerably big local municipality as compared to other four local municipalities (Category B Municipalities) constituting Ngaka Modiri Molema District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998). Those neighboring local municipalities which border the Ngaka Modiri-Molema District Municipality are: Ramotsere Moiloa Local Municipality, Tswaing Local Municipality, Ditsobotla Local Municipality and Ratlou Local Municipality.

Map depicting District Municipalities in the North West Province



The total area of the Mahikeng Local Municipality is approximately 3 703km². It is divided into 31 Wards consisting of 102 villages and suburbs. According to the recently released Census results Statistics South Africa (Stats SA 2011), the population of the municipality is estimated at 291 527 people. Approximately 75% of the area is rural. The rural areas are in the southern and western part of the municipality and are under tribal control.

INSTITUTIONAL ANALYSIS

ACCOMODATION

The existing employed officials and Councillors in the employ of the Council are currently housed at the main building in Mmabatho at Corner University and Hector Peterson Avenue. The other officials are housed at the Mahikeng Museum, industrial site (stores) as

well as at Montshiwa (fire department) adjacent to Connie Munchin primary school. The civic building at Mmabatho (main building) was extended during 2010 to ease office space problem and is currently occupied by the Political Leadership.

DECISION MAKING STRUCTURES

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee
- Portfolio Committees, including
 - Section 80 Committees
 - Section 79 Committees
- Officials with delegated powers.

Committees established in terms of Section 79 of the Municipal Structures Act referred to as council committees established for the effective and efficient performance of council functions or the exercise of any of the council powers. Section 80 committees are established if a Municipal Council has an Executive Mayor. In the case of Mahikeng Local Municipality, councillors are appointed to assist the Executive Mayor in execution of her duties.

The municipality has nine (9) Portfolio Committees. Each Committee is chaired by a Member of the Mayoral Committee with an average of seven (7) deployed Councillors. Listed below are the nine Portfolio Committees of the municipality:

- Corporate Support Services;
- Human Settlement;
- Finance;
- Infrastructure development;
- Community services;
- Public safety;
- Communications, Marketing and Public Relations
- Special projects, and
- Local Economic Development

Decisions within these structures are governed by various municipal by-laws, Council policies, legislation and the municipal IDP.

The municipality has also appointed the Municipal Public Accounts Committee (MPAC). A fulltime chairperson has been appointed and the committee is also established.

POLITICAL AND ADMINISTRATION FUNCTIONAL COMPETENCIES

The Governance model comprises of the Council, made up of the Speaker of Council, Chief Whip, and Section 79 Portfolio and Standing Committees. On the other hand, the Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the Municipal Manager. The intention of the model is to ensure that the municipality executes its functions through the leadership of the Executive Mayor while the Council oversees the activities of the executive for transparency and accountability.

Council

The Council consists of 62 elected Councillors, of which 31 are ward councillors and the remainder Proportional Representation (PR) Councillors. The role of the Council in line with the Municipal Systems Act, (Act 32 of 2000) is to engage in meaningful discussion on matters of development for the Municipality. The key functions of Council are:

- Approval of legislation;
- Providing oversight on the planned and implemented interventions of the municipality; and
- Ensuring community and stakeholder participation.

In line with the roles highlighted above, the Council is responsible for the approval of municipal by-laws, IDP, budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the Executive. In relation to public participation, the Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system of the Municipal Structures Act.

Speaker of Council

The role of the Speaker of the Council is per Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act. Councillor M Jabanyane is the Speaker of the Council for Mahikeng Local Municipality.

The Speaker of the Council is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

Chief Whip

The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Councillor ME Mafete was elected as the Council Chief Whip. The main functions of the Council Chief Whip are to

:

- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented on the Council; and
- Attend to disputes between political parties and building consensus.

Executive Mayor and Mayoral Committee

The Executive Mayor, Councillor NL Miga, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in her by the Council to manage the daily affairs of the municipality. This means that she has the overarching strategic and political responsibility. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed below:

Portfolio Committees	Member of Mayoral Committee
Infrastructure;	Cllr KKM Mokgoetsi
Public Safety;	Cllr GU Legalatladi
Community Services;	Cllr F Lomo
Local Economic Development;	Cllr
Communications and Public Relations;	Cllr P Tabane
Corporate Support Services; and	Cllr RH Mothupi
Finance.	Cllr TJ Makolomakwa
Human Settlement	Cllr M Leepile

Administrative Arrangements

The Municipal Manager of Mahikeng Local Municipality is Mr K Rabanye, who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the Municipal Manager include managing the financial affairs and service delivery in the municipality. The Municipal Manager and his directors constitute the Top Management, which is comprised as follows:

Position	Responsibilities	Name
Municipal Manager		Mr K Rabanye

Chief Financial Officer	Budgeting, Supply Chain Management and Financial Reporting Revenue and Debtor Management Expenditure and Assets Management Services Information Technology Financial Accounting	Mr S Mmope
Director Public Safety	Law enforcement and Traffic management services Testing and Licensing Services (Vehicle and Drivers) Fire, Rescue and Disaster Management Security and fleet management services	Mr KID Boikanyo
Director Community Services	Health Services Community Facilities (Parks, Cemeteries, Sport and Recreation) Environmental Health Informal Trading HIV/AIDS Waste Management	Ms B Moselakgomo (acting)
Director Planning and Development	Public Transportation Planning Housing Provision Tourism and Marketing of SMME products Local Economic Development Environmental Management Development Planning	Ms V Babe
Director Corporate Support Services	Provide efficient administrative support Integrated secretariat support Human resource management services Legal & valuation services Events management & cleaning services	Ms L Mahlangu

Director Infrastructure	Water and Sanitation services Roads and Storm-water services Electrical Mechanical and Public Works Services	Mr R Ruiters
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EXTERNAL ANALYSIS

A2. POPULATION DISTRIBUTION

Evidence based decision making is a universally recognized paradigm of efficient management of economic and social affairs and of effective governance of society today. The most important aspect in any society is human capital. In order to provide a numerical profile of the nation which is the outcome of evidence based decision making at all levels, the following questions need to be answered

- How many are we?
- Who are we? In terms of age, sex, education, occupation, economic activity and other important characteristics; and
- Where do we live in terms of housing, access to water, availability of essential facilities etc

Census information therefore becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation at all three spheres of government. Census information is also indispensable for monitoring universally recognized and internationally adopted Millennium Development Goals. The census plays an essential role in public administration. The results are used to ensure:

- equity in distribution of government services
- distributing and allocating government funds among various regions and districts for education and health services; and
- measuring the impact of industrial development, to name a few.

On the basis of the above, Stats South Africa undertook a population census during 2011 which was defined as “the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specific time, to all persons in a country or well-defined part of the country”. This information has since been officially released.

The 2011 Census results are as follows:

The 2011 official Census indicates that the population of Mahikeng Local municipality has grown to 291 527 since 1996. It also indicated that the municipality has a predominantly African population with fewer Coloureds, Whites and Indian groups.

Demographic Indicators

TABLE: Population Distribution			
Year	Gender	Totals	Total Population
CENSUS 1996	Male	114211	242 146
	Female	127935	
CENSUS 2001	Male	125607	259 502
	Female	133871	
CENSUS 2011	Male	141642	291 527
	Female	149885	
Population Growth Rate (2001 - 2011)	1.16%		

As per the above graph, it is estimated that the population growth has been 1.16%. The demographics indicate also that the municipality has a high population of women than men. Also refer to the population composite structure and pyramid. Statistics indicate that the municipality has the highest population of youth, therefore all programmes and budgeting must be directed at youth development and empowerment.

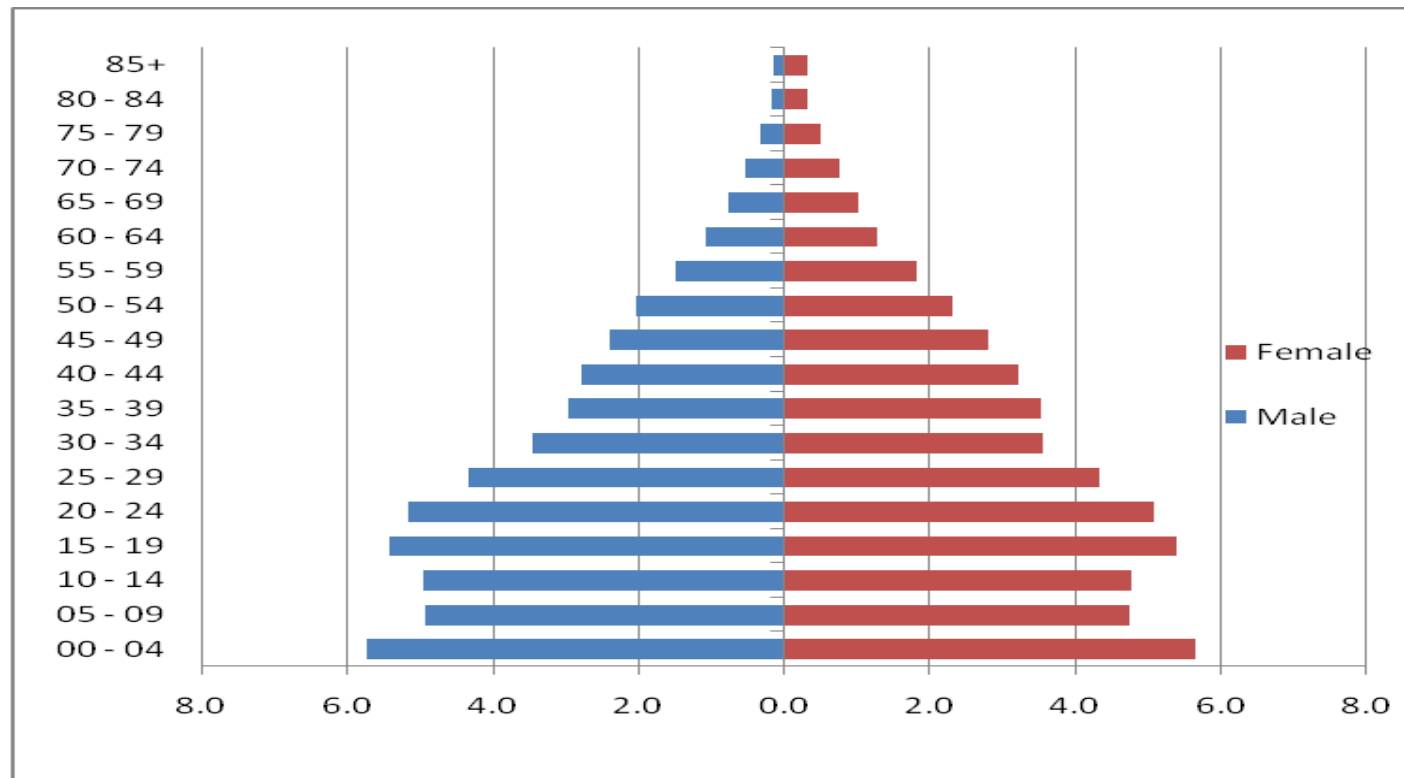
POPULATION COMPOSITION AND STRUCTURE

The table shows

YOUNG (0-14)	Male	45461
	Female	44241
WORKING AGE (15-64)	Male	90621
	Female	97122

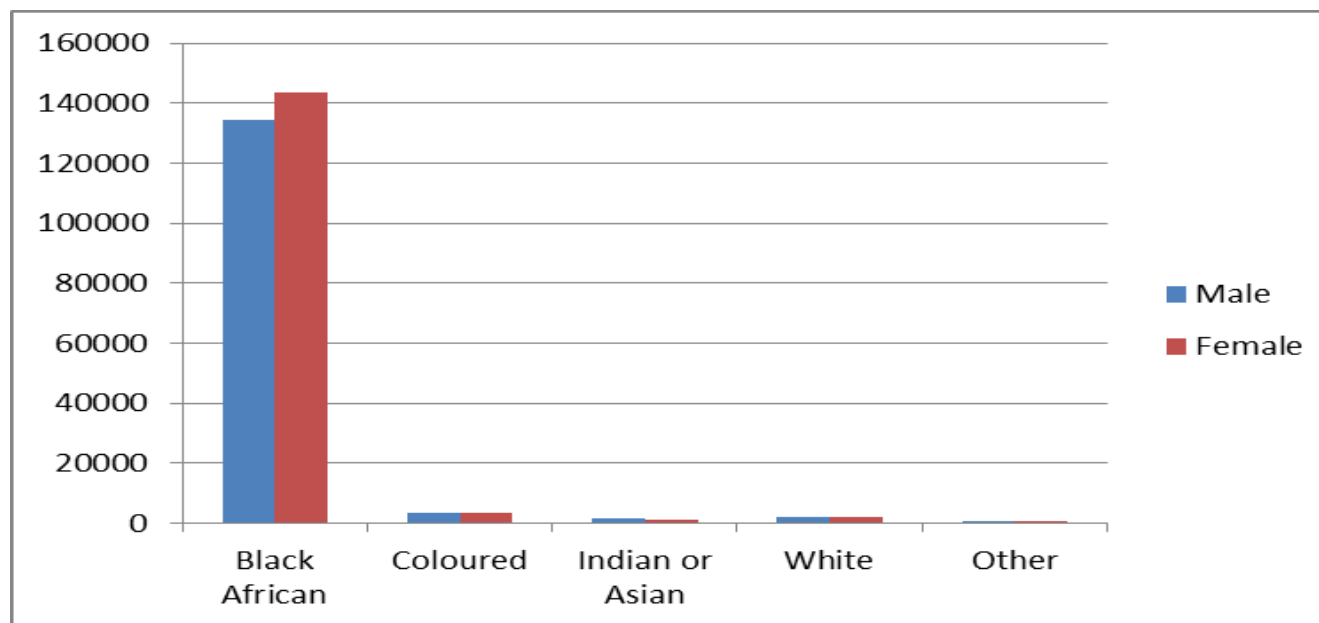
Elderly (65+)	Male	5559
	Female	8521
SEX RATIO (MALES/100 FEMALES)	94.50041	
DEPENDANCY RATIO (<15+>65/(15-64))	55.28	

POPULATION PYRAMID



POPULATION GROUP

Population group	Male	Female	Total
Black African	134493	143789	278282
Coloured	3406	3285	6691
Indian or Asian	1423	905	2328
White	1970	1800	3770
Other	350	107	457



The municipality is, as per the graph above, populated by the black community amounting to 278282 of the total population as opposed to other population groupings (Coloureds 6691 and 2328 Indian or Asian as well as 3770 Whites respectively).

POPULATION DISTRIBUTION

The table shows that the area size of Mahikeng municipality is 3,698 KM². Most of the land in the municipality is farm area (55%) and then traditional area (44%). Less than 2% of the Mafikeng area is urban area. Mafikeng municipality is the most densely populated area in Ngaka Modiri Molema, with 78 people per square Kilometer.

AREA (Km²)	3,698
POPULATION DENSITY (POP/Km²)	78.82
URBAN FORMAL AREA	52 (1.41%)
TRADITIONAL AREA	1,617 (43.73%)
FARM AREA	2,030 (54.88%)

POPULATION SIZE BY WARD

The table below shows the population size of wards in Mahikeng municipality by sex and broad age-groups. The table shows that ward 63803007 has the highest population in the municipality – ward 63803005 has the lowest population size in the district. The table shows that in general there are more females than males in the municipality.

Ward number	0 - 4		5-14		15 - 34		35 - 64		65 +		Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
63803001	720	696	1205	1210	1628	1837	1117	1317	266	357	10353
63803002	497	478	868	840	1339	1394	988	1194	194	262	8054
63803003	481	481	834	817	1437	1342	1151	1371	241	426	8581
63803004	633	542	912	743	1834	1487	1296	1224	205	308	9184
63803005	150	196	364	354	670	650	437	486	51	135	3493
63803006	625	603	1006	884	1931	2009	1635	1677	203	219	10792
63803007	775	765	1489	1360	2952	2663	2286	2471	171	227	15159
63803008	206	241	385	398	1801	1975	704	835	126	243	6914
63803009	559	471	883	860	2026	1939	1851	2094	217	377	11277
63803010	280	230	496	488	1236	1529	901	1310	80	117	6667
63803011	288	315	538	582	1090	1099	682	875	83	116	5668
63803012	503	453	1011	1018	1466	1766	1433	1750	64	115	9579
63803013	836	836	1558	1499	2499	3038	1919	2640	53	108	14986
63803014	773	814	1419	1309	2428	2403	1612	2018	201	287	13264
63803015	389	396	648	599	1634	1497	1161	1171	196	371	8062
63803016	535	568	861	898	2319	2142	1237	1505	208	351	10624
63803017	451	429	765	718	1485	1412	879	1252	194	293	7878
63803018	531	571	910	878	1759	1722	1203	1396	242	442	9654
63803019	301	302	511	508	892	1000	656	904	142	206	5422
63803020	269	265	458	468	1165	1162	755	890	123	247	5802
63803021	466	484	870	885	1505	1470	1014	1253	136	219	8302
63803022	744	756	1345	1240	2199	2210	1551	1872	219	368	12504
63803023	474	480	794	783	1356	1382	949	1206	250	364	8038
63803024	584	621	987	996	1392	1339	1123	1309	279	382	9012
63803025	512	518	918	879	1180	1315	998	1140	249	398	8107

63803026	709	712	1217	1168	1378	1621	906	1170	244	348	9473
63803027	813	681	1111	1018	2227	1679	1522	1292	291	313	10947
63803028	709	720	1267	1246	2220	2099	1385	1379	143	193	11361
63803029	619	661	1069	1104	2240	2097	1433	1528	141	208	11100
63803030	429	403	647	679	2180	2112	892	1182	123	193	8840
63803031	829	816	1428	1312	2076	2141	1399	1880	224	326	12431

POPULATION GROUP BY WARD

Ward No	Black African	Other	% Black African	% Other
63803001: Ward 1	10240	112	98.92%	1.08%
63803002: Ward 2	7990	64	99.21%	0.79%
63803003: Ward 3	8493	90	98.95%	1.05%
63803004: Ward 4	8428	755	91.78%	8.22%
63803005: Ward 5	3465	27	99.23%	0.77%
63803006: Ward 6	9832	962	91.09%	8.91%
63803007: Ward 7	12450	2708	82.13%	17.87%
63803008: Ward 8	6780	133	98.08%	1.92%
63803009: Ward 9	6036	5241	53.52%	46.48%
63803010: Ward 0	6379	287	95.69%	4.31%
63803011: Ward 11	5586	83	98.54%	1.46%
63803012: Ward	9490	90	99.06%	0.94%

Ward No	Black African	Other	% Black African	% Other
12				
63803013: Ward 13	14628	356	97.62%	2.38%
63803014: Ward 14	13187	77	99.42%	0.58%
63803015: Ward 15	8011	51	99.37%	0.63%
63803016: Ward 16	10560	64	99.40%	0.60%
63803017: Ward 17	7846	33	99.58%	0.42%
63803018: Ward 18	9583	71	99.26%	0.74%
63803019: Ward 19	5384	36	99.34%	0.66%
63803020: Ward 20	5743	59	98.98%	1.02%
63803021: Ward 21	8272	30	99.64%	0.36%
63803022: Ward 22	12437	67	99.46%	0.54%
63803023: Ward	8013	26	99.68%	0.32%

Ward No	Black African	Other	% Black African	% Other
23				
63803024: Ward 24	8847	164	98.18%	1.82%
63803025: Ward 25	8053	55	99.32%	0.68%
63803026: Ward 26	9412	62	99.35%	0.65%
63803027: Ward 27	10367	579	94.71%	5.29%

Ward No	Black African	Other	% Black African	% Other
63803028: Ward 28	10735	626	94.49%	5.51%
63803029: Ward 29	10906	193	98.26%	1.74%
63803030: Ward 30	8787	56	99.37%	0.63%
63803031: Ward 31	12342	88	99.29%	0.71%

The above table indicates the population group per ward. It further elaborates the fact that Mahikeng Local Municipality is a predominantly black municipality. The highest number of population of the municipality is at ward 13 which is inclusive of unit 8,9,10 and Ext39. Ext 39 is the RDP section of the wards wherein it was established for a new settlement to house residents from various wards; the total number of households at Ext 39 alone is more than 2500.

HOUSEHOLDS PER WARDS

This table shows number of households found per ward as well as the percentage of female headed households. The table shows that of all the wards found in Ward 63803017, half of them are female headed households; Ward 63803008, 63803010 and 63803013 have more female headed households than male headed households.

Ward #	Households	Female Headed Households (%)
63803001	2523	42.1%
63803002	2338	44.8%
63803003	2693	44.1%
63803004	2593	33.9%
63803005	895	44.9%
63803006	3253	40.7%

Ward #	Households	Female Headed Households (%)
63803013	5450	52.8%
63803014	3616	44.0%
63803015	2754	46.0%
63803016	3649	44.1%
63803017	2183	50.0%
63803018	2627	47.1%

63803007	4932	38.2%
63803008	3781	51.5%
63803009	2909	42.0%
63803010	2803	51.1%
63803011	1525	47.2%
63803012	3170	42.8%
63803025	2081	43.5%
63803026	2066	47.4%
63803027	2629	41.4%
63803028	2901	32.3%
63803029	3184	36.4%
63803030	3549	48.6%
63803031	3085	44.1%

63803019	1447	48.8%
63803020	2114	48.6%
63803021	2215	49.4%
63803022	3281	46.7%
63803023	2150	48.7%
63803024	2406	42.9%

A5. HOUSEHOLD INCOME

The municipality is a predominantly rural municipality and its rural economy is unable to provide individuals with remunerative jobs or self employment opportunities. An estimated amount of about 13755 people in the municipality had no income in 2011. In general terms, the majority of households in the municipality earns less than the poverty line (about R1, 600 per household per month) and can be considered poor. Those classified as economically active are employed in the services sector. This sector is dominated by the services in terms of the various departments that render services such as health, justice, local government, education, SAPS, etc. Table below indicates the income categories within the municipality

Annual household income by Geography			
for Household weighted			

	North West	DC38: Ngaka Modiri Molema	NW383: Mahikeng
No income	176090	34587	13755
R 1 - R 4800	44720	11335	4223
R 4801 - R 9600	76068	21338	7525
R 9601 - R 19 600	200531	51572	16506
R 19 601 - R 38 200	210842	48975	15338
R 38 201 - R 76 400	162965	24052	9368
R 76 401 - R 153 800	93223	15891	7365
R 153 801 - R 307 600	56610	11416	5827
R 307 601 - R 614 400	28028	5360	2987
R 614 001 - R 1 228 800	8266	1506	854
R 1 228 801 - R 2 457 600	2629	516	257
R 2 457 601 or more	2025	450	231

The income profile of households within the municipality has shown a marked improvement since 2001. It should also be noted that most of the households with some form of income rely on social grants e.g old age pension and disability and child support grants.

TYPES OF MAIN DWELLING UNIT

House or brick/concrete block structure on a separate stand or yard or on a farm	80.57
Traditional dwelling/hut/structure made of traditional materials	1.76
Flat or apartment in a block of flats	1.68
Cluster house in complex	0.29
Townhouse (semi-detached house in a complex)	0.05
Semi-detached house	0.33
House/flat/room in backyard	4.41
Informal dwelling (shack; in backyard)	3.26
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	7.19
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	0.41
Caravan/tent	0.05

Total	100.00
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An estimated total of 80.57% of dwelling within the municipal area are house or bricks/concrete block structure on a separate stand or yard or on a farm.

BASIC SERVICE DELIVERY

Geography by piped water for households weight

The municipality is NOT the Water Services Authority.

Area	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
North West	310885	425154	152119	50997	22770	10966	89123
DC38: Ngaka Modiri Molema	57219	59222	52486	16063	7209	3158	31644
NW383: Mafikeng	25990	18529	15474	4187	2167	832	17060

The number of households within the municipal area was estimated at 84239 as per the 2011 Census. Comparative analysis is made between the province, district and the municipality, indicates that of the total households 25990 households have access to piped (tap) water inside dwelling. It should be noted that these are urban households. This leaves 17060 households with no access to piped water, these are rural households.

Geography source of water for households weighted

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
DC38: Ngaka Modiri Molema	136788	61890	959	645	801	677	1939	16307	6994
North West	789545	161643	3291	2921	4488	2092	21080	46253	30702
NW383: Mafikeng	48812	26271	321	143	205	59	892	4592	2944

The highest number of households at 4592 depends on water tankers as the source of water, these are mostly rural households who does not have access to other sources of water. It is indicated that households estimated at 2944 depend on other sources of water, this include amongst others wells.

ACCESS TO ELECTRICITY

According to the current statistics 85% (71 216) of the households within municipality have access to grid electricity. The remaining 15% (13 023) of backlogs consist of new extensions in the villages, RDP houses as well as rural low density areas which were previously classified as cattle posts.

There different energy methods used by households, they are as follows:

Geography by energy or fuel for heating for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
DC38: Ngaka Modiri Molema	125531	3827	8911	54684	1353	3347	309	14	29024
North West	655940	15639	53378	170625	5989	5136	1999	59	153250
NW383: Mafikeng	51994	2182	3957	12578	241	1046	128	4	12110

51994 households use electricity for heating as compared to 12578 households which uses wood for heating.

Geography by energy or fuel for lighting for household weighted

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None	Unspecified
DC38: Ngaka Modiri Molema	182600	330	2451	40418	510	691	-
North West	892424	1543	21893	140489	2616	3051	-
NW383: Mafikeng	71216	125	1176	11291	213	217	-

11291 households within the municipality do not have access to electricity since they depend in candles for lighting. This is the total backlog that the municipality and Eskom must try eliminate during the coming years.

Geography by energy or fuel for cooking for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified
DC38: Ngaka Modiri Molema	155141	6038	21730	39825	502	2892	268	42	564	-
North West	799300	24646	119024	108352	1643	4083	1514	710	2741	-
NW383: Mahikeng	64903	2924	7494	7229	137	1253	108	29	162	-

Geography by refuse disposal for household weighted

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
DC38: Ngaka Modiri Molema	80370	3118	3543	123133	13980	2856
North West	517688	15907	20293	428923	67712	11492
NW383: Mahikeng	50407	1666	956	26246	4218	745

Geography by toilet facilities for household weighted

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Unspecified
DC38: Ngaka Modiri Molema	17078	63480	7826	1530	29372	100633	2774	4308	-
North West	62034	446819	35288	9021	120335	363411	10647	14459	-
NW383: Mahikeng	3979	24566	2613	463	13081	38813	108	615	-

ROADS AND STORM WATER

The total kilometres of roads within the municipality is estimated to be 274.8km. Surfaced roads infrastructure within the urban part of the municipality are reported to be more than 50 years old; thus some requiring persistent pothole patching and resealing while some require total reconstruction. About 100kms of rural roads are gravel roads. Internal roads in all the rural wards need major constructions and constant maintenance.

Some of the issues raised during ward level consultation with regards to roads and storm water include amongst others tarring / rehabilitation of main and internal roads in rural and urban areas and regular maintenance thereof; there is generally a confusion amongst communities as to which roads are national roads, provincial, and municipal roads. This developmental area is affected in all the 31 wards which constitute Mahikeng Local Municipality. It has also been indicated in the urban part of the municipality that there is inadequate storm water system (water fogs in the streets during rainy periods). This developmental area has been identified as

problematic especially along main roads (taxi and bus routes) in the rural areas where public transports and other developmental services does not reach the public.

ENVIRONMENT AND WASTE MANAGEMENT

In terms of the National Environmental Management: Waste Act No 59 of 2008 section 9, municipalities are obligated to provide waste collection services. The municipality collects refuse from the kerbs at domestic service points twice per week for those issued with 85 liter bins (who are also issued with 10 plastic bags per month) and once per week for those issued with 240 liter bins. Refuse from business premises and industrial areas are removed at least once per week, but service points handling food are provided with a collection service twice per week. Institutions in the area (such as schools) are provided with an appropriate number of drums which are cleared twice weekly.

Municipal skips are provided in and around Mafikeng for garden refuse and rubble disposal. Skips are also used for central collection of domestic waste in areas that do not receive door to door waste collection service. There are reportedly 120 skips in and around Mafikeng, but irrespective of the intended use for the skips, domestic waste is disposed of in and around the skips. Informal reclaimers and poverty stricken indigents rummage through the skips in search of food scraps and other items. Collection and emptying of the skips appears to be inadequate and they often overflow. Fires are set to deal with overflowing skips or waste is dumped alongside them.

Litter drums are provided at points of high litter generation (such as taxi ranks, bus stops and communal areas) and are cleared twice weekly. Illegal dumps are removed as and when required.

The streets and communal areas within the municipality are litter-picked on a weekly basis by municipal employees, but this has not proved sufficient in maintaining the general appearance of the area. Staff, specifically employed for litter picking, is deployed in groups within the municipality. However, it is common for these employees to spend two to three weeks idle because there is no transport to carry them to the designated areas. A high incidence of “go slow” industrial action exacerbates the situation. In complete contrast, the areas serviced by a Department of Environmental Affairs pilot in which employs a service provider using a labour intensive contractor model , are constantly cleaned and are free of litter.

The waste management function resides within the Community Services Directorate of the municipality and comprises of 171 employees .The Waste Management function deals primarily with waste collection in the urban areas of the municipality, including wheelie bins, kerbside collections and skip collections, street cleaning and contract management of the landfill site.

The waste collection trucks used by the municipality are subject to frequent breakdowns due to overuse and poor maintenance. Machinery and equipment used by the waste management section of the municipality includes:

- 10 Rear end loading compactors: Used for collection of household and trade refuse.
- 3 Tipper trucks: Used for collection of illegally dumped refuse as well as refuse dumped next to skips.
- 7 Skip loaders : Used for emptying of about 120 skips situated at various points in Mafikeng
- 2 Front-end loaders: Used for collection of illegally dumped refuse as well as refuse dumped next to skips.
- 3 Light delivery vehicles: Used by supervisors in their duties

Landfill

Mahikeng has a single landfill site known as the Mafikeng landfill, situated to the south east of the intersection of the R52 (R503) to Lichtenburg and the access road to the Danville industrial area and the Bophelong hospital. The access road is not maintained and notice boards are inadequate in terms of permit requirements.

A study carried in 2009 revealed that the landfill site is planned to serve the municipality up until 2027. All collected domestic, commercial and industrial refuse is disposed of at this site. The site is permitted by Department of Water Affairs (DWA) for the disposal of non-hazardous waste only.

The landfill has been examined through observation, document review and consultation and the following assessments have been made: The operation of the landfill is not to a standard that would satisfy the requirements of the regulator and there is no evidence of a well thought through and documented plan. The area is only partially fenced and although there is a boom and guard house access is generally unrestricted. This and the absence of a weighbridge render records and data unreliable. Inadequate controls result in the disposal of hazardous waste at this site which is known to be a problem. Machinery and equipment used on the landfill and supplied by the contractor are both inadequate and inappropriate. A front-end loader the primary piece of equipment used and is not suitable for levelling, spreading and compacting of waste on the ramp or for cover application.

The current landfill operations are not in compliance with the permit. The ramp method should be followed but instead, waste is pushed from the top over the bottom layers which were previously pushed into the wall of waste. This action limits compaction and risks subsidence of the waste body with the weight of the front-end loader on the upper face. All cover on the site comes from the surrounding residential areas in the form of surplus soil, builder's rubble and clean garden waste. The cover material is not only spread as a layer on top of the waste, but mixed into the waste where after an additional layer of cover is spread on top of the mix. This is a misuse of a valuable and scarce resource. At present there does not appear to be any specific disposal facility for garden waste or building material.

Although the volume of cover material is probably sufficient, the site is completely covered with reclaimed products, which presents a serious housekeeping non-compliance issue. Of particular concern is the danger faced by recyclers who get in the way of vehicles off-loading and are at risk of getting buried under waste and soil when the front-end loader operates on the upper level of the face.

Windblown litter is picked on an irregular basis but is everywhere on and around the site. There is also no water cart to suppress dust.

An estimated 5 000 tonnes of waste is received per month for disposal at the landfill. In 2011 a study was carried to mark the actual boundaries of the landfill so as to establish the exact footprint with a view to fencing off the site and improving its management and operations to comply with permit conditions and applicable legislation. The study revealed that the landfill boundaries have been encroached by both the Municipal town Planning department and the local Traditional Authority leadership. The municipality is now seeking funds to demarcate the remaining portion of the landfill as an erven. A MIG application was submitted in July 2010 to the National Treasury to source funds to upgrade the landfill amount requested was R10, 000, 000.00.

BREAKDOWN	
3.6 km Concrete palisade fence (8ft) and 2x6m sliding gates (Mend Wall)	4 063 400.00
Weighbridge (turnkey) – (Richter scale)	450 000.00
Office upgrade	60 000.00
Gravel service road 1km	160 000.00
Levelling and cleaning of landfill site	111 000.00
Cell excavations Capping of filled areas Planting of grass on rehabilitated areas – R5/m² - (Hydromulch)	300 000.00

The request or application for the above funding was made however the application is not yet successful. In the meantime it is mandatory that the municipality look for funds to upgrade the landfill.

The following challenges in Mahikeng Municipality's waste collection service were identified in their draft Integrated Waste Management Plan.

Waste Minimization

No recycle and reuse strategy in place	No composting of organic waste No processing capability for recyclables (except for scrap metal) A small portion is recycled informally, the rest goes to landfill No paper bank Inadequate recycling plan in place for landfill sites at source No formal waste treatment facilities or programmes in place
Inappropriate and dangerous informal waste reclamation	Informal waste reclamation is dangerous Informal reclaimers on landfill site create security problems and are a liability for site management Informal housing on landfill site
Waste service delivery	
No management and control of skips	Domestic waste is disposed of in and around garden skips No reinvestment in skips (this should be integrated in the collection strategy) Skips are unmanned and unfenced
Lack of capacity to manage landfill site	Landfill reaches the classification of an informal dumping site Litter is visible in the buffer zone of the landfill Operational standards of the landfill do not meet minimum requirements The contractor has insufficient capacity Poor contract management by the municipality Management of the site is not according to legislation guidelines No internal capacity to operate the landfill site
Inadequate waste collection service	Not all residents receive waste management services Refuse is not collected regularly Waste management services are not rendered in the whole municipality (more than 27,000 households still not serviced in 2010)
Integrated waste management planning	
National requirements and legislation not met	Waste minimisation programmes and national objectives are not met Minimum expectations in terms of Agenda 21 are not implemented
Lack of appropriate or adequate plans and policies	No plans in place to replicate the DWCP No commitment of resources to ensure sustainability of DWCP Waste management not viewed as a priority Mafikeng municipality has a draft IWMP which needs to be adopted by council and to have an allocated budget Waste management previously not included in the IDP
Ineffective monitoring and evaluation	Lack of available waste-related information

	<p>Reports have minimum value</p> <p>Unreliable statistics on waste volumes</p> <p>No detailed information systems are in place</p> <p>No accurate measurement of waste entering landfill site</p> <p>Lack of effective monitoring and information systems for waste management</p> <p>No reporting systems in place for hazardous waste</p> <p>No scientific research in place for waste management</p>
Domestic hazardous waste is not managed	<p>No systems in place to recycle used oil</p> <p>Hazardous waste entering site pollutes groundwater¹</p> <p>Domestic hazardous waste is sent to the landfill</p> <p>Inadequate controls to manage hazardous waste disposal</p>
Budget and Resources	
Lack of funds and efficient systems.	<p>Waste service run at a loss.</p> <p>Breakdown of service due to lack of funds.</p> <p>Municipal service cost twice as much as the DWCP</p> <p>Culture of non-payment of rates</p> <p>Waste collection tariffs are frequently not paid</p>
Inadequate and inappropriate equipment	<p>Inappropriate equipment at the landfill site.</p> <p>Equipment not suitable.</p> <p>No vehicle replacement policy.</p> <p>Overuse and poor maintenance of trucks subject to frequent breakdowns.</p>
Inadequate infrastructure at landfill site	<p>No weighbridge –means inaccurate estimates of quantities of waste.</p> <p>Landfill site partially fenced-waste pickers active.</p> <p>Poor access control at the landfill site.</p>
Human resources and Organisational Development	
Lack of skills development programmes and limited capacity within the municipality to manage waste effectively	<p>No existing or planned learner ships in waste management.</p> <p>Skills investment not focused on developing waste management skills.</p> <p>Number of waste management staff participating in the ABET programme unclear.</p> <p>Limited capacity within the municipality to drive waste minimisation and recycling initiatives.</p> <p>No capacity to deal with recycling</p> <p>Waste management is lost in Community Services.</p> <p>Refuse service managed poorly.</p>

	Current staff profile inadequate to plan or manage programme to extend waste services
Poor staff relations	High incidence of “strike” or on “go slow” actions
Awareness	
Inability to keep the town clean	Mahikeng is dirty Weekly litter-picking is inadequate No or inadequate transport for litter-pickers Threat to the health of residents
Inability to develop and enforce by-laws	By-laws are not enforced By-laws are not comprehensive Widespread illegal dumping and littering Informal dumps do not meet licensing requirements and are therefore illegal By-laws are not focused specifically on waste management No dedicated resources allocation for community liaison and PR

DOMESTIC WASTE COLLECTION PILOT

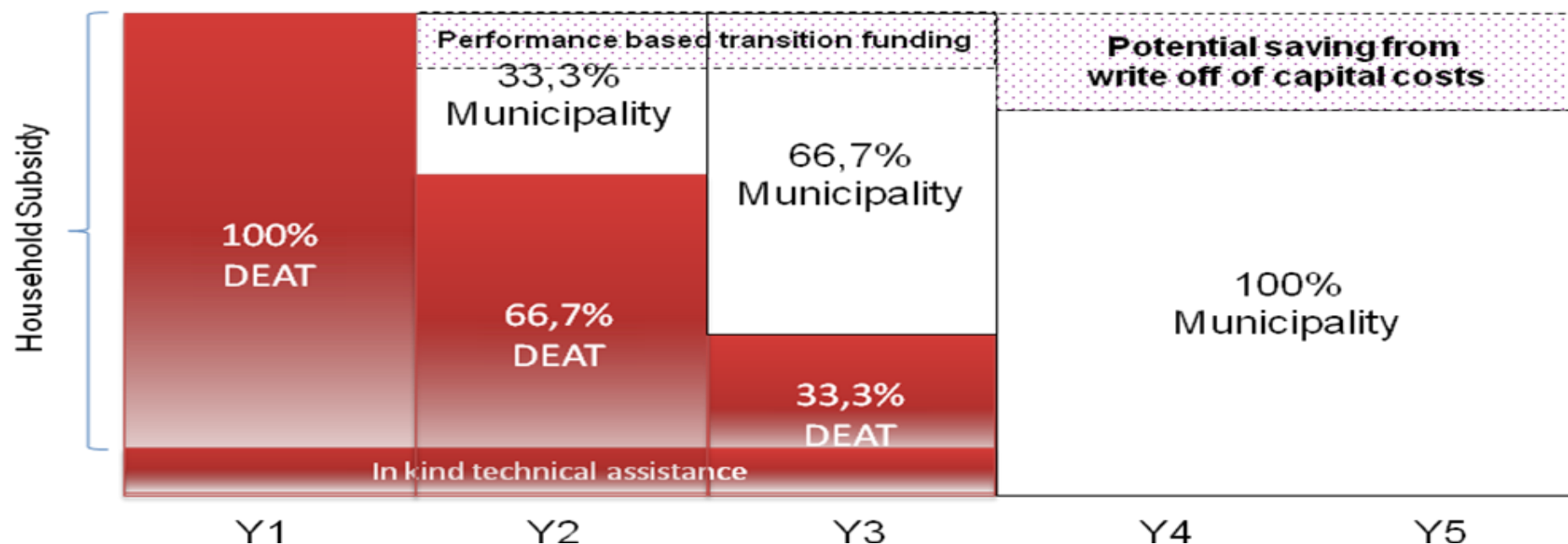
DWCP waste services commenced on 1 September 2009 and the project was officially launched by the Deputy Minister of national Department of Environmental Affairs (DEA) on 3 September 2009. DEA selected Mahikeng Local Municipality to participate in the Domestic Waste Collection pilot, which is an Expanded Public Works Programme (EPWP) initiative designed towards job creation, poverty alleviation and skills development within communities. Based on the lessons learnt through the pilot, DEA aims to establish a model for municipal waste management that eradicates backlogs in service delivery in the rest of the country. This pilot has enormous potential to influence the roll-out of domestic waste collection services to the rest of South Africa, and it is important that its implementation is effective.

An economically viable model has been developed, consisting of the delivery of domestic waste collection services to approximately 30,000 households in Year 1 and has now expanded to 31,232 households in Year 2., through local SMEs utilising labour drawn from the communities to which the services will be extended. The national Implementer will support the selected Municipality for an initial period of three years. At the end of the three year period which ends in August 2012, the Municipality will take over full responsibility for the service. The support from the department has since ceased in August 2012 and the municipality took 100 percent control of the project.

Resources have been transferred to the Mahikeng LM by DEA in kind rather than in cash. This as per contractual arrangements is in the form of making available the Implementer and Service Provider to render the service on behalf of the Municipality, as well as

direct technical assistance which is provided by the Implementer. This assistance supports the Municipality in complying with the programme's requirements and strengthening its capacity to manage the rendering of the service.

In the first year of the project DEA funding covered the full cost of the project, including the household subsidy and overhead costs. However, from year two this financial support was phased out. In the second year, the municipality contractually contributed one-third of the full project cost which is R4,667,309 which rose to two-thirds R10,295,726 in the third year. The DEA funding mechanisms are shown in the Figure below:



It is the municipality immediate priority to bring waste management and the provision of waste management services into alignment with national norms and standards and the national vision for waste management, as articulated in the draft National Waste Management Strategy. The production of this IWMP and its subsequent integration into the local municipality's IDP represents a critical step in addressing these challenges.

A comparison of the service delivered by the municipality and the DWCP Project

The DWCP services 395.36 households per employee. In comparison the municipality services 78.55 households per employee. Waste collection therefore costs the DWCP less than half as much as it costs the municipality per household. The DWCP uses 5 good, well maintained trucks as opposed to the 10 old, poorly maintained and often inoperable trucks used by the municipality

Challenges faced by the Municipality in the provision of Waste Services

- Budget restrictions
- Imbalance between income and expenditure.
- Rampant Illegal dumping.
- Waste service backlog
- Public awareness.
- Recycling
- Enforce by laws.
- Contract Management.

INTERGRATED WASTE MANAGEMENT PLAN (IWMP)

In terms of the National Environmental Management Act: Waste Act, No: 59 of 2008, it is mandatory for the municipality to develop and implement an Integrated Waste Management Plan (IWMP), which outlines the management of waste generated within its area of jurisdiction. The overall objective of Integrated Waste Management is: *“To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans”*²

The objectives for the development of Mahikeng IWMPs, were:

- To identify and plan for future waste management needs and requirements;
- To provide an integrated and holistic approach to waste management which ensures that each stage of the waste hierarchy is addressed;
- To align the IWMP with the institutional and financial capacity of the institution preparing it;
- To minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment; and
- To minimise adverse social and environmental impacts related to waste management.

² National Framework Guideline for the Development of Integrated Waste Management Planning, January 2009

In addition to these overall objectives, certain key priorities in developing the IWMP were:

- Sustainable **protection of the environment** and public health;
- Provision of adequate **waste collection services for all**;
- Achievement of a municipal **Waste Information System** which feeds information into the National Waste Information System (SAWIS) and that provides an integrated approach to waste management activities and practices;
- An integrated approach to **waste management regulations** or by-laws³ within the municipality;
- Development of a holistic and integrated **environmental planning capability** that takes into account cross-cutting implications;
- Effective **monitoring and enforcement** of waste management measures and regulations;
- Achievement of **full cost accounting** for waste services.

The IWMP looked at the situational analysis to determine the needs for the municipality. The situation analysis consisting of a desktop review (documents and reports) as well as the collection of primary data (interviews, field and site visits, surveys and participative workshops) formed the key input into the strategic planning process for the IWMP. Selected private sector operators were consulted.

The problems Identified in the IWMP were:

- No recycle and reuse strategy in place
- Inappropriate and dangerous informal waste reclamation
- No management and control of skips
- Lack of capacity to manage landfill site
- Inadequate waste collection service
- National requirements and legislation not met
- Lack of appropriate or adequate plans and policies
- Ineffective monitoring and evaluation
- Domestic hazardous waste is not managed
- Lack of funds and efficient systems.
- Inadequate and inappropriate equipment
- Inadequate and inappropriate equipment
- Poor staff relations

- Lack of skills development programmes and limited capacity within the municipality to manage waste effectively
- Inability to keep the town clean

To address these challenges Mafikeng municipality identified 6 strategic goals, informed by the situational analysis, the problem analysis and needs analysis and in line with legislative requirements, international and national targets as well as the draft National Waste Management Strategy.

The six goals forming the framework of the Mafikeng IWMP are listed as follows:

- | | | |
|--------|---|---|
| Goal 1 | : | Effective waste minimisation, re-use, recycling and recovery of waste; |
| Goal 2 | : | Effective and efficient delivery of waste services provided throughout Mafikeng |
| Goal 3 | : | Plans and policies enable effective waste management services and are integrated into all municipal plans |
| Goal 4 | : | Adequate and appropriate physical resources in place to ensure cost-effective waste management |
| Goal 5 | : | Sufficient and appropriately skilled staff utilised optimally to ensure that waste management is effectively carried out |
| Goal 6 | : | The people of Mafikeng are aware of the impact of waste on their health, well being and the environment, and are informed of the waste management programmes planned by the municipality. |

Several key objectives under each goal were identified which would contribute to the achievement of these goals. To ensure that the plan can be properly monitored and the performance of implementers assessed, indicators were developed against each of the identified goals and objectives, a means of verification was identified and targets set for a five year review.

Indicators (how success can be measured), targets (the incremental measure of the indicators) and the means of verification (what will be used to verify the outcomes of an assessment) were identified against each of the goals and this formed the logical framework of the IWMP. An implementation Plan is imbedded in the IWMP .The IWMP is a 5 year plan and must be reviewed annually to ensure that the objectives can eventually be met.

SAFETY AND SECURITY

POLICE STATIONS

There are five police stations situated in the area of Mahikeng Local Municipality i.e Mmabatho, Mafikeng, Mooifontein, Ottoshoop and Lomanyaneng. Crime and security is perceived to be the second biggest problem in Mahikeng and the need for police stations and improved safety is an important priority for the municipality. The tables below present the status of police stations within the Mafikeng Municipality area. Focus was on the two main police stations, which is Mmabatho and Mafikeng police station.

COURTS IN MAHIKENG (Magisterial and High court)

Molopo Magisterial Court in Mahikeng consists of The Regional and District Courts. Although these two courts work hand in hand when it comes to criminal matters, The Regional court deals with more serious offences than The District Court. Previously it dealt with criminal matters only, but civil matter has since been introduced and will be in operation soon. The District court is also known as the court of First Appearances. Any offence that is reported will first appear at the District Court, but because it has maximum sentence of 3 years, anything beyond that is referred to The Regional Court. The table below indicates the types of cases that the Regional and District court deal with as well as its personnel.

MAGISTERIAL COURT

MAGISTERIAL COURT		STAFF COMPLIMENT		PERMANENT STAFF		SHORTAGE OF PERSONNEL	
REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT
<ul style="list-style-type: none">• Criminal Court	<ul style="list-style-type: none">• Maintenance Court• Small Claim Court• Domestic Court• Criminal Court• Equality Court• Divorce Court	4 Magistrates	6 Magistrates	4 Magistrates	6 Magistrates	2 Magistrates	2 Magistrates

HIGH COURT

In Mafikeng we have a high court (formerly known as the Supreme Court) which is established in all nine provinces and have the power to hear Civil, Criminal and Constitutional cases. Any person bringing a constitutional case to the high court may appeal to the

Constitutional court if he/she is unhappy about the outcome of the case. In non-Constitutional cases, the right to appeal is to the supreme court of appeal.

HIGH COURT	STAFF COMPLIMENT	PERMANENT STAFF	SHORTAGE OF PERSONNEL
<ul style="list-style-type: none"> • All Civil Cases • All Criminal Cases • All Appeals and Reviews from lower courts • Labour Matters • Land Claims • Divorce • Tax 	1 Judge President 4 Judges	1 Judges President 4 Judges	1 Judge

HEALTH SERVICES AND SOCIAL DEVELOPMENT

The Mafikeng Provincial Hospital and Bophelong Psychiatric Hospital is managed by the Provincial Department of Health of the North West Province. The Victoria Hospital was built according to original Victorian architectural style and dates back to early 1900's. This is also a private hospital run by a consortium of doctors and businesspersons. All these hospitals are, however, accessible to the community 24hrs a day. Construction is underway for the construction of the Bophelong psychiatric hospital which will house all the 368 psychiatric wards of the hospital.

As indicated through the IDP consultation processes, not enough has been done regarding the gathering of information on the status of the HIV/AIDS pandemic in the Mahikeng Local Municipality area. However, Mahikeng Municipal Council approved a policy on HIV/AIDS in the workplace and the Provincial Local Aids Council is one other institution targeting to deal with HIV/AIDS related matters in the community.

HOSPITALS IN OUR MUNICIPALITY

HOSPITAL AND ITS HOURS OF VISITATION	NO. OF BEDS
Mafikeng Provincial Hospital	412

Bophelong Psychiatric Hospital	368 – New hospital currently under construction
Gelukspan Hospital	250
Victoria Private Hospital	93

CLINICS IN OUR MUNICIPALITY

The municipality is served by twenty-eight (28) clinics and community health centers as well as five (5) mobile clinics servicing rural wards where there are no clinics. All those clinics and community health centers in the Greater Mafikeng Sub District are listed below:

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Modimola Clinic	1	1
2. Montshioa Stadt Community Health Center	15	11
3. Unit 9 Community Health Center	11	13
4. Ramatlabama Community Centre	8	6
5. Lekoko Community Health Centre	7	5
6. Tshunyane Clinic	3	1
7. Maureen Roberts Clinic*	3	2
8. Gelukspan Gateway Clinic	6	3
9. Weltevreden Clinic	3	1
10.Dithakong Clinic	3	1
11.Matshepe Clinic	2	1
12.Mafikeng Gateway Clinic	6	5
13.Magogwe Clinic	6	3
14. Matlhonyane Clinic	2	2

15. Rapulana Clinic*	5	3
16. Lonely Park Clinic	5	3
17. Tsetse Clinic	2	2
18. Tlapeng Clinic	2	2
19. Miga Clinic	2	2
20. Mogosane Clinic*	2	2
21. Lokaleng Clinic	2	1
22. Mocoseng Clinic	5	2
23. Motlhabeng Clinic	4	3
24. Montshioatown Clinic	9	4
25. Setlopo Clinic*	4	2
26. Makouspan Clinic*	0	0
27. Masutlhe I Clinic	2	2
28. Masutlhe II Clinic	0	0

LIST OF MOBILE CLINICS

MOBILE CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Montshioastad Mobile	1	1
2. Modimola Mobile	1	1
3. Ramatlabama Mobile	1	1
4. Gelukspan Mobile	1	1

SECTION C

STRATEGIC GOALS AND ALIGNMENT

This section of the IDP is based on the strategic programme of action, which was compiled as part of this process. Strategy formulation is a long term plan that addresses the ‘what?’ of an organization. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPA’s? it also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to address a balance between addressing basic services while focusing enough on economic growth and a sustainable future.

The strategies formulation also involves choosing which strategies will benefit the municipality and its communities most effectively. Such decisions commit the municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organization that directs its energy towards the right things.

VISION AND MISSION

The municipality has during the past term (2006 – 2011) developed vision and mission that is intended to be guiding principles for the long, medium, and short term objectives.

VISION

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality to motivate them towards co-operation to create the idealized picture.

The following vision was created for the municipality ***“Excellence in service delivery for Mafikeng”***

MISSION

A mission describes the purpose of a municipality. it describes the area on which the municipality should focus in order to achieve its vision.

The municipality had decided on the following mission statement: ***‘To strive for Socio Economic Development in Mafikeng in partnership with the community’***

STRATEGIC GOALS AND INTER-GONVERNMENTAL ALIGNMNET

This chapter highlights the continuous strengthening of Intergovernmental Relations (IGR) and rigorous sectoral engagements with other stakeholders. It reflects and highlights some of the key national and provincial implementation frameworks to which the municipality aligns its interventions.

Background to Intergovernmental Relations

Intergovernmental Relations (IGR) refers to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of public policies amongst these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services.

This is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state, to facilitate coordination in the implementation of policy and legislation, including:

- coherent government;
- effective provision of services;
- monitoring implementation of policy and legislation; and
- realisation of national priorities.

According to the MSA (2003), 24(1-4), the planning of local government, must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government. In addition, any organ of state which is initiating legislation at national or provincial level that affects the planning at local government level, must first consult with organised local government before the legislation can be duly effected. The sections below give effect to Intergovernmental Relations by considering national and provincial imperatives especially for the 2014/15 financial year that are used to guide the development of this IDP.

Mahikeng Local Municipality, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, and the National Development Plan, amongst others.

Government 12 Outcome Delivery Agreement

In 2010, Cabinet approved 12 national outcomes to address the strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

Outcome 9

The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

- I. Ensuring that municipalities meet the basic service needs of communities
- II. Building clean, effective, efficient, responsive and accountable local government
- III. Improving performance and professionalism in municipalities
- IV. Improving national and provincial policy, oversight and support
- V. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

Outcome 9 Outputs

Output 1: improve access to basic services

Sub-outputs: Improve universal access to basic services by 2014 as follows:

- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
- Electricity from 81% to 92%

Establishment of Bulk Infrastructure Fund

Establishment of special purpose vehicle for municipal infrastructure

Output 2: Implement the Community Works Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014 functional.

Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase density in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level
- New approach to better resource and fund work and activities of Ward Communities
- Put support measure in place to ensure at least 90% of Wards are fully functional

Output 5: Improve Municipal Finance and Administrative capacity

Sub - outputs:

- Unqualified Audit from municipalities
- Average monthly collection on billing raised to 90%
- Debtor more than 50% of own revenue from 24% to 12%
- Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
- Municipalities under-spending on CAPEX reduce from 63% to 30%
- Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

2014 Vision

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services

to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.

- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

National Spatial Development Perspective

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channeled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The National Spatial Development Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

THE NATIONAL DEVELOPMENT PLAN

The President appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission started its work with a baseline study and released a diagnostic report in June 2011 wherein it identified South Africa's achievements and shortcomings since 1994; two primary reasons were identified such as:

- Failure to implemented policies,
- An absence of broad partnerships to work towards post 1994 objectives,

The report also identified nine primary challenges and they are as follows:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

The NDP in brief aims to achieve the following by 2030:

- Eliminate income poverty > Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

The following milestones have also been set to achieve the NDP

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

- Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

On the basis of the of the above milestones to achieve the NDP, 10 critical actions were also identified

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 per cent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- 10.10. Reduce crime by strengthening criminal justice and improving community environments.

Municipalities and other spheres of government alike, need therefore to develop, plans and strategies which are geared towards achieving the aims, objectives and actions of the National Development Plan

ALIGNMENT OF STRATEGIC GOALS AND OBJECTIVES

Section 26(c) of the Municipal Systems ACT 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs".

OBJECTIVES AND STRATEGIES (POLITICAL PRIORITY ISSUES)

The newly elected Council took office in 2011 and have expressed its political objectives for their term (2011- 2016). The Strategic objectives are intended to set programmes in motion for the five- year IDP programme. The Strategic objectives emanating from that Political Lekgotla are summarized as follows:

- To increase access to basic services and infrastructure development;
 - Water, sanitation, roads, refuse removal, housing and electricity,
- To create an environment that promotes development of the local economy and facilitates job creation.
- To promote the culture of participation, effective governance and accountability
- To improve financial viability and management

The abovementioned objectives were translated into the municipal Programme of Action and implemented from 2012/13 financial year on-wards. They were also aligned or compounded within the broader Local Government KPA's as prescribed to the municipal environment by DPLG Regulation R805, 2006:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Institutional (capacity) Development
- Municipal Financial Viability and Management
- Local Economic Development
- Corporate Governance, Public Participation and Ward Committee Systems

For the purpose of reviewing plans and programmes for 2014/15 financial year, a budget Lekgotla was held during March 2014 to amongst others:

- To review performance since 2011 and further remind and refocus municipal administration on priorities and objectives that Council have identified and have to be delivered in the short to medium term;
- To re-define and re-assign roles, responsibilities and standards for the achievement of the identified priorities and objectives.

The following priorities areas where reflected on and further committed for implemented during 2014/15 on –wards

LG Manifesto	2014 Manifesto	Development Objectives	Priority area	Targets for 2013/14
Improve local public services and broaden access to them	<p>Transform our rural areas</p> <p>Ensure decent living conditions and sustainable human settlement</p> <p>Improve and expand education and training</p> <p>Ensure quality health care for all</p> <p>Expand comprehensive social security</p>	To increase access to basic services and infrastructure development	Roads	<ul style="list-style-type: none"> • Upgrading of Moopan road – ward 24 • Tarring of Jigeleza road – ward 19 • Paving of a main road at Ext 39 – phase 2 • Upgrading of a road at Madibane Makgabane – phase 1 (ward 1) • Tarring of a road by-pass roads at ward 17 • Phase 2 of Mr T road – ward 16 • Tarring of a main internal road at Ext 38 – ward 7 • Provision of a bridge at Mahupa section – ward 31 • Tembane road – phase 1 • Pothole patching and resealing of urban roads • Re-gravelling of 3km per rural ward
			Water and sanitation	<ul style="list-style-type: none"> • Facilitate and intensify coordination and interaction with the district municipality on the implementation of identified

				water and sanitation projects <ul style="list-style-type: none"> • Repair and replace faulty bulk water metres
			Refuse removal	<ul style="list-style-type: none"> • Review and implement refuse removal schedule to improve households refuse removal collection • Illuminate all illegal dumps • Increase the number of households receiving refuse removal services for the first time
			Housing	<ul style="list-style-type: none"> • Facilitate housing development (RDP houses, social houses) • Facilitate the development of 4 houses for the elderly with the FET college
			Electricity (Households and public lighting)	<ul style="list-style-type: none"> • Provision of 7 lights in ward 14 • Provision of 3 high mast lights at ward 10 • Provision of 2 lights in ward 15 (Bokone village) • Intensify facilitation of the electricity provision and supply with ESKOM • Increase the number of indigents households benefiting from free basic electricity for the first time
Build local economies to create more employment decent work and	Build an inclusive economy that creates jobs	To create an environment that promotes development of the local economy and facilitates	LED and Job creation	<ul style="list-style-type: none"> • Identify sectors of the economy that Mahikeng has a competitive

sustainable livelihoods		job creation.		<p>advantage on and create the infrastructure to support it/Incubator. <u>Manufacturing Development Incentives</u></p> <ul style="list-style-type: none"> • Create 31 youth co-operatives aligned to service delivery (eg. Road maintenance, refuse removal, energy etc) and in agriculture – Dti, Feta Tlala/CASP • 25% of municipal procurement of municipal services to go to local co-operatives • Creation of a municipal flea market to create a market and space for the local tourism and arts entrepreneurs to sell their products • Train SMME's in the sectors that are prioritised in the LED strategy consistent with the 2014 Investment Summit outcomes • Facilitate the recruitment of learnerships for the aviation industry
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Promoting more active community participation in Local Government		To promote the culture of participation, effective governance and accountability		<ul style="list-style-type: none"> • Implement and review IDP for 2014/15 financial year, • Ensure compliance with policies and other relevant legislative
Ensure more effective, accountable and clean local government that works together with national and provincial government	Fight corruption and crime	To improve financial viability and management		<ul style="list-style-type: none"> • Implement and review 2012/13 Audit recovery plan, • Develop and implement strategies towards 2014 clean audit • Increase revenue collection rate from 86% to 95%, • Ensure 100% of all allocated grants by the end of the financial year • Replace all defective and faulty consumer meters (commercial and domestic) • All previous billing queries addressed 100%

A detailed account of operationalizing the National and Provincial development priorities, as well as those identified by Council will be presented in the annual Performance Plan (SDBIP) to be concluded after approval of this document.

SECTION D

GOOD GOVERNANCE

(COMMUNITY OUTREACH)

BACKGROUND

Good governance is about governing the area, municipality and its citizens in accordance with the spirit of the constitution of the Republic of South Africa. It includes community consultation, participation and empowerment as a central feature. Focus is directed towards strengthening wards, ward based plans and the institution, in order to improve community participation and the governance of the municipality. Consideration was given to the quality and the extent of participation in municipal affairs as prescribed by chapter 4 of the Municipal Systems Act 32 of 2000.

Below is an outline of the legislative framework steps and the process towards the development of the 2014/15 reviewed IDP of Mahikeng Local Municipality.

PROCESS OVERVIEW

LEGISLATIVE FRAMEWORK STEPS AND IDP PROCESS FOR THE 2013/2014 FINANCIAL YEAR

GENERAL APPROACH AND PRINCIPLES

Section 25(1) of MSA (32 of 2000) and section 21 of MFMA (56 OF 2003) compel municipalities to develop and adopt a single, inclusive and strategic process plan for the development of the municipality.

The process plan is referred to in section 28 of MSA as a 'process set out in writing to guide the planning, drafting, adoption and review' of the Integrated Development Plan. The said plan for 2014/15 review was specifically designed to provide the municipality with the necessary approach and information to achieve planning imperatives as expeditiously as possible. It was adopted by the municipal Council on the 30th August 2013.

MAHIKENG LOCAL MUNICIPALITY's INTEGRATED DEVELOPMENT PLANNING STRUCTURES

EXTERNAL CONSULTATION

External Structures

North West Provincial Department of Local Government and Traditional Affairs

Assessment comments by the MEC for Local Government are considered in accordance with chapter 5 of the Municipal Systems. The assessment report was not issued by the office of the MEC but the comments submitted in the prior year have been taken into account towards the compilation of this draft document.

National Treasury

The first consultation was done on the 18th and 19 February 2014 towards the tabling of the draft document. The purpose of the engagement was to assess the municipality's readiness for tabling the draft as well as compliance to the adopted Process Plan. The second engagement will be conducted during April 2014 after tabling of the draft; this annual engagement is meant to assess if the tabled document was done in accordance with following:

- Compliance with the council approved schedule of key deadlines for the review of the IDP and compilation of the annual budget and its associated challenges
- Political and management oversight on the over the development processes,
- Alignment of municipal priorities with National, Provincial and sector priorities

District IDP Managers Forum

The District IDP Managers Forum is made up of the IDP managers from all the five category B municipalities that constitute Ngaka Modiri Molema District Municipality; and it is chaired by the IDP Unit at the district. This Forum set out to ensure the alignment of the District's IDP to those of category B's. The first Forum meeting was held on February 2014 in order for all District IDP managers to discuss issues of developmental interest within the NMMDM.

District IDP Representative Forum

The first District IDP Forum meeting has not yet being held. This serves as a forum for sector departments to provide members with progress on projects and programmes implementation, as well as to provide the municipalities in the district with new projects identified and approved for the 2014/15 financial year.

Local IDP Representative Forum

This is the Forum that has been established in line with the IDP guidelines to institutionalize and guarantee representative participation in the IDP process; as well as to conform to the principles of Inter-Governmental Relations Act. The first meeting of the forum was scheduled for 28 March 2014.

The purpose of the meeting is amongst others to:

- Provide feedback on projects and or programmes implementation as they appear in the 2013/14 IDP document;
- To provide and receive projects and programmes for 2014/15 financial year from the municipality and other stakeholders,
- To discuss general service delivery challenges.

The composition of the Local IDP Representative Forum is confirmed as follows:

THE FOLLOWING STAKEHOLDERS CONSTITUTE THE IDP REPRESENTATIVE FORUM OF THE MUNICIPALITY

COUNCIL	MUNICIPAL OFFICIALS	SECTOR DEPARTMENTS /AGENCIES/PARASTALS	BUSINESS SECTOR
Mayor Councillors MMCs Chief Whip Ward Members Traditional Dikgosi	Committee Leaders-	Municipal Manager IDP Manager All Directors Chief Financial Officer Head Office of the Executive Mayor Head Office of the Municipal Manager Head Budget and Financial Reporting	Atamelang Bus Services North West Taxi associations (Mafikeng) Mafikeng Chamber of Commerce & Industry. Hawkers Union Women in Business Kopano Trust NEDBANK Mafikeng First National Bank Standard Bank

INTERNAL CONSULTATION

Institutional Analysis

The internal consultation started during July 2013 with the assessment of the existing level of internal development. This was done in compliance with the proposed process plan which was subsequently adopted by council. The process included extensive and constant consultation (formal and informal) with all directorates. Consultation has been continuous until the final document is consolidated for Council approval.

IDP/BUDGET STEERING COMMITTEE

The IDP/Budget steering committee is a committee established to act as a working committee, which manages the day-to-day activities of the IDP and budget process. This committee is also responsible for finalizing IDP, budget and PMS. The committee convened several times to ensure proper planning and budgeting.

The table below indicates all members who served in the IDP/Budget steering committee.

MEMBERS	POSITION / PORTOLIO	GENDER
Cllr Lena Miga	Executive Mayor	Female
Cllr Moreetsi Jabanyane	The Speaker	Male
Cllr Mafethe	Whip of Council	Male
Cllr Ramontsho Mothupi	MMC: Corporate Support Services	Male
Cllr Poenyane	MMC: Office of the Executive Mayor	Male
Ccll Leepile	MMC: Planning & Development	Female
Cllr Makolomakwa	MMC: Finance	Male
Cllr Legalatladi	MMC: Public Safety	Female
Cllr Mokgoetsi	MMC: Infrastructure	Male
Cllr Lomo	MMC: Community Services	Male
Cllr Mpengezi	MMC: Special Projects	Female
	MMC: LED	
Cllr Tabane	MMC: Communications	Male

Cllr Theologo	Leader of the Opposition Party	Female
Mr Kgtso Rabanye	Municipal Manager	Male
Mr Keaobaka Boikanyo	Director: Public Services	Male
Mr S Mmope	Chief Financial Officer	Male
Mr R Ruiters	Director: Infrastructure	Male
Ms B Moselagomo	Acting Director: Community Services	Female
Ms V Babe	Director: Planning & Development	Female
Ms L Mahlangu	Director: Corporate Services	Female
Mr T Tswaile	Head: Budget and Reporting	Male
Mr Lebogang Pule	Head: Office of the Municipal Manager / Manager: IDP & PMS	Male
Mr Brian Matlhoko	Manager: Office of the Speaker	Male
Mr TV Tambam	Head: Office of the Executive Mayor	Male

Community Consultation

The MSA, Chapter 4 deals with Community participation. With specific reference to the IDP and Budget processes. Section 16(1) (a) and (iv) stipulates that a municipality must encourage, and create conditions for, the community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

The Mahikeng Local Municipality placed great emphasis on the involvement of communities and all its stakeholders in the integrated development plan review process. All the 31 wards constituting the municipality were consulted individually for the purpose of this review. Consultative meetings were held from October 2013 and concluded in February 2014.

Communication for meetings were made prior to meetings, notices were disseminated across all the wards. The following means of communication were also utilized;

- Loud-hailing, mobilisation through ward councillors and ward committees
- Local community newspaper and radio

Meeting Venues and times

All venues were selected in a manner that ensure and enhanced easy access for all community members to attend. Time was also chosen for the meetings to ensure maximum participation, some meetings were held after hours (meeting for cluster E).

Presentations

Meetings were held in individual ward, the Executive Mayor delegated members of the Mayoral Committee to facilitate meetings. were part of the meeting.

The main objective of the presentation was:

- To provide progress report on services delivery per ward, and
- To re-prioritise development priorities at ward level,

Language

Interactions were conducted in Setswana in order to facilitate maximum participation. Where different languages were used either than Setswana, interpreters were availed to ease communication.

Summary of ward needs

The following needs were raised by the community during meetings and to be attended to by the municipality. They are a consolidation of inputs from all the visited wards and clusters. They therefore determined the municipality's allocation of resources for 2014/15 financial year; they had also set the tone for municipal priority setting which shall then be translated into the Municipal Programme of Action for the next year. An analysis of inputs and comments sourced during community and stakeholder consultations were mainly on process matters, delayed implementation of the IDP from previous years as well as lack of communication between the municipality and the community at large; the table below indicates the classification of community needs per cluster:

BASIC SERVICES

Basic Service Area	Type of service	Affected Ward	Brief analysis
Housing	RDP/Low cost houses	1,2,3,4,5,6,9,11,14,15,16,17,18,19,20,21,22,23,24,25,27,28,29,30	This developmental area is most prevalent in almost all visited wards. It entails the provision of housing in the form of RDP houses. furthermore, there are identified

			challenges that the municipality still need to attend to as a matter of urgency; i.e a reported renting of houses at Danville, Ext 38, unoccupied RDP houses within the locality, handling of housing beneficiary lists, as well as communication of disapproval reasons by the department
Water (public taps & re-fill water tankers)	Maintenance of water stand pipes. Filling of provided water tankers	1,2,3,4,5,6,11,9,12,14,15,16,17,18,19,20,21,22,23,24,27, 30 & 31	<p>The issues which were raised against this area of development ranged from adherence to implementation dates as per the IDP to maintenance of water infrastructure.</p> <p>Maintenance of water standpipes is another issue of concern. There are boreholes which have been provided e.g at ward 1 and 18 which do not have or pump water. Which need to be services and maintained</p> <p>At the areas where the municipality provides temporary relief to water shortages, numerous concerns were raised regarding consistency in providing that water; the provided water tanks sometimes stay for more than four weeks without water and no explanation was received from the municipality.</p>

Sanitation	VIP Toilets	2,3,4,5,6,9,11,12,14,15,16,17,18,19,21,22,23,27,29,30	<p>From all indications, sanitation problems still persist in rural parts of the municipality relying on Pit latrines. Of the 31 wards, about 20 wards are still desperate for proper sanitation facilities.</p> <p>There are reported instance such as the toilets holes being dug and toilets not built at ward 3, identified and confirmed sanitation projects by the district and not implemented</p>
Electricity	House-holds	1,2,3,4,6,9,12,14,15,16,17,18,19,22,23,27,29,30	<p>This aspect is the fourth most prevailing service delivery area. The need for electricity has scaled down slightly as compared to previous years, the current major need is electricity in-fills in wards such as ward 1, 5,2,28 as well as full electrification program for some villages in ward 24, 25 (i.e Goedgevonden, Kaalpan), ward 8 Ext 38, to mention just a few.</p> <p>The issue of concern is that during project implementation, priority is not given to backlogs but to new and emerging settlements e.g at Ramatlabama and Makhubung</p> <p>ESKOM has confirmed electrification projects in various wards which will ease the need for</p>
Electricity	High-mast and street lights	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,17,18,19,20,21,22,23,24,27,29,30,31	

			<p>electrification in rural areas.</p> <p>The need for high mast lights is still very high especially at rural villages since they are perceived to be contributing to crime reduction. Maintenance of streetlights within the urban part of the municipality has also been identified as an area requiring urgent attention.</p> <p>Rehabilitation and maintenance of streetlights in urban areas have been further prioritized for 2014/15 financial year. A number of high-mast lights projects have also prioritized in various ward 15,14 10 amongst others</p> <p>There are streetlights in the areas surrounding the CBD which have been left for a long time which also need maintenance to reduce the need at those areas. i.e. Top village, signal hill, Bokone village, Lorwaneng, Montshiwa stad and Lomanyaneng village.</p>
Roads and stormwater and bridges	Tarring, re-gravelling and patching, new bridges	1,2,4,5,6,7,8,9,10, 11,12,13,14,15,16, 17,18,19,21,20,22, 23,24,25,26,27,29, 28,30,31	Some of the issues raised with regards to roads and storm water include amongst others tarring / rehabilitation of main and internal roads in rural and urban areas and regular maintenance thereof.

			<p>It was also indicated that there is inadequate storm water system (water fogs in the streets during rainy periods e.g farrow in front of Bop Flats at unit 7, farrow at Ext 38 and behind Mmabatho high school and culverts for stagnant water at Setlopo).</p> <p>This development area has been identified as problematic especially along main roads (taxi and bus routes) in the rural areas where public transports and other developmental services does not reach the public. In brief, 1000kms of rural roads require gravelling (90% of the roads), 250kms of surfaced urban roads need maintenance.</p>
Refuse removal	Households & illegal dumping	8,10,13	<p>Illegal dumping of refuse within the urban parts of the municipality is attributed to non collection / inconsistent households refuse collection. This still remained to be problematic at urban wards</p> <p>240 anti liter bins have been provided to Montshiwa, golf view, Riviera park and Danville.</p> <p>5 new refuse removal trucks were acquired from the district</p>

			municipality. Night shift cleaning was also introduced in Mahikeng CBD during November 2012 and sustained during 2013
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OTHER SERVICES / PROGRAMMES

Basic Service	Type of service	Affected Ward	Brief Analysis
Local Economic Development	Poverty alleviation projects / job creation	1,2,3,4,5,6,7,8,9,16,17,18,19,21,23,24,29	<p>There appears to be a growing need for LED projects especially within our rural communities. Almost 50% of the wards have prioritized the provision of LED projects, especially in the area of small scale commercial farming with the potential for income-generation and the reduction of unemployment.</p> <p>Youth in particular came strong on matters relating to projects implementation: there is a general view that locals must be employed on all implemented at their localities. Municipality must also develop plans that are for sustainable youth development and empowerment.</p>
Communication / public	Feedback	5,6,7,11,15,16,18,21,23,31	The aspect of community participation and continued

participation			<p>communication with the citizenry remains a challenge. It has been identified that resources for community participation and communication are generally inadequate. No feedback on developments by the municipality.</p> <p>This therefore raises the need for the review and in of communication and public participation strategy and the approach towards public participation</p>
Clinics / Health Care facilities	Mobile / new structures	2,7,13, 16,17,22,23, 24,27,28,31	<p>The challenges facing the community within the boundaries of the municipal are that; people have to travel long distance to access health care facilities; mobile clinics that service the select rural areas are not consistent in their visits to these areas, some clinics do not operate 24 hours.</p> <p>A comprehensive interactive program between the municipality and the department of health need to be in place and monitored.</p>
Schools, libraries and Crèches	New structures etc	2,10,13,21,22,23,24, 27,28,30	<p>Unavailability and inadequate educational facilities in some areas of the municipality leads to relocation or migration of learners</p>

			to assumably better schools, possible closing of some schools and under-utilization of existing ones. Walking long distances to schools in rural areas contributes to school drop-out rate
Public Safety	Mobile police etc	2,3,4,7,8,9,12,15,16,17 18,19,20,22,24,23,25,26,27,29	Of all the visited wards, 20 wards have raised concerns about the safety and security of the people. These wards have prioritized the need to fight crime and has therefore requested for the provision of mobile police stations, visible policing as well as establishment of Community Policing Forums. Speed humps next to a clinic at Ramatlabama
Multipurpose and recreational activities	Sports grounds etc	1,2,3,6,8,9,10,13,14,15,17,18,19,21,22,23,24,29,30	Sport and recreation play an important role in the process of social transformation; this is confirmed by community needs identified during consultation where 19 of the visited wards, mentioned the need for provision of recreation and sport facilities. Ward 4, 6 & 25 are to be provided with multi-purpose centers

A comprehensive list of community needs per ward is attached as annexure A to this document

EXECUTIVE COMMITTEE MEMBERS/MEMBERS OF THE MAYORAL COMMITTEE (MMC) AND THEIR PORTFOLIOS

This is a committee of council appointed to assist the Executive Mayor in execution of his duties. This committee is also critical in the Integrated Development Planning of the Municipality. The Members of the Mayoral Committee are chairpersons of the portfolio committees listed in the table below.

MEMBERS	POSITION / PORTOLIO	GENDER	POLITICAL PARTY
Cllr Lenah Miga	Executive Mayor	Female	ANC Proportional Representative Councillor
Cllr Moreetsi Jabanyane	The Speaker	Male	ANC Proportional Representative Councillor
Cllr M.E Mafhete	The Chief Whip	Male	Ward Cllr for ward 19
Cllr Ramontsho Mothupi	MMC: Corporate Support Services	Male	ANC Proportional Representative Councillor
Cllr K.A Poenyane	MMC: Office of the Executive Mayor	Male	Ward Cllr for ward 16
Cllr Makolomakwa	MMC: Finance	Male	ANC Proportional Representative Councillor
Cllr M.M Leepile	MMC: Planning and Development	Female	ANC Ward Cllr for ward 7
Cllr KKM Mokgoetsi	MMC: Infrastructure	Male	ANC Proportional Representative Councillor
Cllr F.L Loomo	MMC: Community Services	Male	ANC Ward Cllr for ward 30
Cllr Mpengezi	MMC: Special Projects	Female	ANC Ward Cllr for ward 9
	MMC: LED		
Cllr Tabane	MMC: Communications	Male	ANC Ward Cllr for ward 20

F7.4 LIST OF WARD COUNCILLORS

Ward Councillors are major stakeholders in the planning process of the Municipality as they serve as a link between communities. Below is a list of all Ward Councillors of 31 wards which constitute Mafikeng Local Municipality which have also been part of the development of this draft document.

W	NAME & SURNAME	GENDER	CONTACTS	PARTY
1	A P MAFABATHO	FEMALE	083 992 8145	ANC
2	SSN MALOISANE	FEMALE	072 141 8665	ANC

3	IS MOSENOGI	MALE	083 524 5721/0720542753	ANC
4		MALE		INDEP
5	G THOMAS	FEMALE	082 958 0049	ANC
6	P BABEDI	MALE	082 063 9260/083 690 4566	ANC
7	M M LEEPILE(MMC PUBLIC SAFETY)	FEMALE	084 959 4597	ANC
8	T NTSHABELE	MALE	078 415 7213	ANC
9	N MPENGEZI	FEMALE	072 063 9059	ANC
10	KB DIAKANYO	FEMALE	083 583 5045	ANC
11	N MOAMOGWE	FEMALE	083 756 9650/073 779 9152	ANC
12	G KGWADIBANA	MALE		ANC
13				
14	IS MOTSAMAI	MALE	071 934 7256/071 995 2419	ANC
15				
16	KA POENYANE (MMC PLANNING & DEVELOPMENT)	MALE	082 504 9005	ANC
17	PP MOLALE	MALE	078 386 5736	ANC
18	GJ NKOANE	MALE	083 523 2178/079 5286 703	ANC
19	ME MAFETE (CHIEF WHIP) chiefwhip@mafikeng.gov.za	MALE	082 843 7408	ANC
20	PM TABANE	MALE	083 658 7253	ANC
21	DP MOEPI	MALE	073 348 6935	ANC
22	BS NGOBENI	MALE	073 886 8644	ANC
23	OJ JOHNSON	MALE	076 245 8792	ANC
24	BJ NKOLISA	FEMALE	079 067 0446	ANC
25	GS NOVOLO	MALE	078 389 7396	ANC
26	AN LOLWANE	MALE	072 856 0627	ANC
27	ME MOETI	FEMALE	076 927 5602	ANC
28	P NKOSI	MALE	083 525 6007	ANC
29	FL LOMO(MMC COMMUNITY SERVICES)	MALE	072 056 3173	ANC
30	KG MATHAKATHAKA	MALE	072 371 4890	ANC
31	MC MOKOLEMAKO	FEMALE	072 276 5962	ANC

LIST OF PROPORTIONAL REPRESENTATIVE (PR) COUNCILLORS

NAME & SURNAME	GENDER	CONTACTS	PARTY
1. NL MIGA (MAYOR) mayor@mafikeng.gov.za fax 018 384 9593	FEMALE	073 5052 345	ANC
2. KKM MOKGOETSI (MMC INDRASTRUCUTRE)	MALE	072 366 9692	ANC
3. NR NGQOBE (MMC FINANCE)	FEMALE	079 605 3005	ANC
4. TJ MAKOLOMAKWA	MALE	083 447 0608	ANC
5. MM DINTOE	FEMALE	073 926 2000	ANC
6. MD JABANYANE (SPEAKER) speaker@mafikeng.gov.za fax 018 392 9306	MALE	083 769 2221/079 5664 400	ANC
7. MP MAGOGODI	FEMALE	073 196 8631	ANC
8. HR MOTHUPI (MMC CORPORATE SUPPORT)	MALE	083 236 3896	ANC
9. GU LEGALATLADI	FEMALE	076 256 0591/073 366 0016 076 755 9290/076 922 7407	ANC
10. SM MATLHAKO	FEMALE	076 984 5568/0783460498	ANC
11.			
12.			
13. KL SEEPAMORE	FEMALE	072 1279 284/076 4917 633	ANC
14. JR THEOLOGO	FEMALE	082 897 9876	DA
15. M M CHANDA	FEMALE	078 851 8932/0183849743	DA
16. EM CHILI	FEMALE	073 218 5118	DA
17. AJ AFRICA	MALE	084 741 5320	DA
18. TL SELEPE	MALE	072 183 7700	DA
19. DT MTUNZI	MALE	084 7610 481	DA
20. T MOTSHEGOA	MALE	078 5926 653	DA
21. SM MAHURA	MALE	078 4504 476	UCDP
22. KK MHATLHE	MALE	073 1237 018	UCDP
23. CD MMONO	MALE	082 7067 617	UCDP
24. MW SEPHOTI	MALE	083 6587 259	UCDP

25. TW LEBELELA	MALE	073 5152 905	UCDP
26. GK KGAJE	FEMALE	076 0103 121	UCDP
27. M NGQOBE	MALE	076 1667 652	COPE
28. GM MOLETE	FEMALE	072 2034 244	COPE
29. ME LEKHOBE	MALE	083 4961 724	COPE
30. MR MATLHOLWA	MALE	0827848 270/078 4275 642	SAPP
31. ME DINGILE	MALE	074 6548 106	ACDP

LIST OF WARDS AND AREAS/VILLAGES

W	Name & Surname	Gender	Contact	Party	Villages per Ward
1	AP Mafabatho	Female	083 992 8145	ANC	Lekoko,Modimola,Makhubung,Madibe-Makgabana,Magelelo
2	SSN Maloisane	Female	072 141 8665	ANC	Unit15, Masutlhe1&2, Kabe, Lekung, Dibono, Phadima, Motsumorwana,Metsimaswana,Serotswana,Tontonyane, Mabudutshwana
3	IS Mosenogi	Male	083 524 5721	ANC	Ikopeleng, Miga, Dimorogwane, Magokgwane & 600
4		Male		INDEP	Tsetse, Ottoshoop, Farms,
5	G Thomas	Female	082 958 0049	ANC	Lomanyaneng, Moonlight, Boitapoloso & Mofine Section.
6	P Babedi	Male	082 063 9260 083 690 4566	ANC	Lokaleng, Tlapeng, Moshawana, Lokgalong, Military Village, Leopard Park, Unit 3 & 6.
7	M Leepile	Female	084 959 4597	ANC	Golfview,Borola-tuku,Mafikeng CBD, Top Village,Imperial Reserve,Ext 38
8	T Ntshabele	Male	078 415 7213	ANC	Montshiwa, Unit 1-Montshwiwa, & flats, Bop , Kagiso, Wimpy & Part Unit 5.UNIWEST
9	N Mpengezi	Female	072 063 9059	ANC	Riviera Park, Danville, Part Lomanyaneng.
10	KB Diakanyo	Female	083 583 5045	ANC	Units, 2, 7, 8, Kegomoditswe, Gatholo Heights
11	N Moamogwe	Female	083 756 9650 073 779 9152	ANC	Seweding, Mocoseneng
12	G Kgwadibana	Male		ANC	Unit 14 & 13 & Tontonyane. Moletsamongwe
13				ANC	Unit 9, Unit 10 & 12,Ext 39
14	IS Motsamai	Male	071 934 7256	ANC	Part Seweding, Part Magogoe Tar, Phatsima, Mocoseneng(Ga Israel)
15				ANC	Montshioa Stadt, Bokone, Lorwana & Go-Nthua.
16	KA Poenyane	Male	082 504 9005	ANC	Part Ramosadi,Part Motlhabeng & Phola
17	PP Molale	Male	078 386 5736	ANC	Tloung,Part Magogoe tar, Part Magogoe Makgetla and Magogoe Shebelakwano

18	GJ Nkoane	Male	083 523 2178 079 528 6703	ANC	Tlhabologo, Sehuba & Mapetla
19	ME Mafete	Male	082 843 7408	ANC	Magogoe Koikoi, Magogoe Central.
20	PM Tabane	Male	083 658 7253	ANC	Part Montshiwa & Ramosadi
21	DP Moepi	Male	073 348 6935	ANC	Majemantsho & Lomanyaneng Dube, Setlopo Thutong
22	BS Ngobeni	Male	073 886 8644	ANC	Setlopo Utlwanang & Koikoi
23	OJ Johnson	Male	076 245 8792	ANC	Lotlhakane Ditshilo, Dithakong East and West
24	BJ Nkolisa	Female	079 067 0446	ANC	Louisdal, Siberia, Mooipan, Lombaardslaagte, Weltevrede, Goedgevonden , Enselsrust, Uitkyk, Brooksby & Mooifontein
25	GS Novolo	Male	078 389 7396	ANC	Nooitgedacht, Naauwpoort, Bapong, Bethel, Makouspan/Mandela Park, Driehoek, Kaalpan
26	AN Lolwane	Male	072 856 0627	ANC	Madibe a Tau & ga Kubu, Letlhogoring, Morwatshetlha, Sebowana, Lekhubu la Seipone, Mantsa, Tsokwane, Ga Molema & Tshunyane, Pudungoe
27	ME Moeti	Female	076 927 5602	ANC	Masephe, Matlhonyane, Rooigrond, Schoongesicht, Dihatshwane, Dithakong tsa ga Sehuba, Mothakga.
28	P Nkosi	Male	083 525 6007	ANC	Signal Hill, Molelwane, New Stands, Setumo Park, Slurry & Buurmansdrift.
29	FL Lomo	Male	072 056 3173	ANC	Lonely Park. Libertas
30	KG Mathakathaka	Male	072 371 4890	ANC	Phola, Motlhabeng, Dibate
31	MC Makolemako	Female	072 276 5962	ANC	Setlopo, Part Dithakong

LIST OF TRADITIONAL LEADERS/DIKGOSI

It is also a legislative imperative that Traditional Leaders be involved and actively participate in the affairs of the Municipality. The following Traditional Leaders are found within the boundaries of Mafikeng Local Municipality and have been duly consulted and interacted with.

NAME & SURNAME	VILLAGES
Kgosi Jeff Montshiwa	Montshiwa Stadt Village
Kgosigadi Seatlholo	Lotlhakane Village
Kgosi Malefo	Tsetse Village
Kgosi Shole	Ramatlabama Village

LIST OF TRADITIONAL COUNCILS

The following Traditional Councils are found within the boundaries of Mahikeng Local Municipality and have been consulted during the Integrated Development Planning process.

NAME & SURNAME	VILLAGES
Barolong Boora Tshidi	Montshiwa Stadt Village
Barolong Boora Rapulana	Lotlhakane Village
Batloung	Tsetse Village

The process outlined above demonstrates the municipality's commitment towards fostering participatory democracy. This process exceeds the legislative requirements for community participation in the development of IDPs. To ensure the credibility of the process, various stakeholders through appropriate platforms have been engaged during the development of the 2014/15 draft IDP.

A further programme for community and stakeholder consultation to solicit inputs in the draft will be developed and implemented from April 2014.

SECTION F

LOCAL ECONOMIC DEVELOPMENT

F3.1 LOCAL ECONOMIC DEVELOPMENT

Mahikeng Local Municipality is faced by development problem in that a mix of urban and rural economies characterizes the municipal area of jurisdiction, thus ranging from a relatively strong economic performance to relatively isolated rural settlements with high levels of poverty. As a municipality, it has a specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable LED as well as to attract investments.

The municipality's LED Strategy was reviewed in 2012. The purpose of the MLM LED Strategy is to collate all economic information and investigate the coordinated and integrated **options and opportunities** available to broaden the economic base of the study area, packaged as a strategic **implementation framework** in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the district economy.

This section will provide an assessment of some of the critical relevant economic activities within the main economic sectors namely: Agriculture, Mining, Manufacturing, Trade and Tourism. The Standard Industrial Classification does not define Tourism as an economic sector, but because it is such an important industry in terms of potential job creation, it will also be assessed in this section.

Each sector will be discussed in terms of its provincial and local context and will result in detailed opportunities and constraints. This section is concluded with a summary of sectoral opportunities and constraints which will serve as the basis for possible future Local Economic Development projects.

ECONOMIC POTENTIAL ANALYSIS

Agricultural Overview

The Agriculture Sector incorporates establishments, which are primarily engaged in farming activities. Also included under this sector are establishments engaged in commercial hunting, game propagation and forestry, logging and fishing. The following subsections will provide an overview of the current situation within the agricultural sector of Mafikeng LM and will analyze its potential for economic growth.

Agriculture is of extreme importance to the North West economy. It contributes about 6.2% of the total GDP and 19% of formal employment. Some 5.6% of the South African GDP and 16.9% of total labour in agriculture are based in the North West (2003). The province is an important food basket in South Africa. Maize and sunflowers are the most important crops while the Province is also a major producer of white maize in the country. Some of the largest cattle herds in the world are found at Stella and near Vryburg.

Agriculture in Mafikeng LM

Subsistence agriculture is practiced widely by rural communities while commercial agriculture contributed almost R146m (3.5%) to the total GDP for 2004. Between 2001 and 2004, strong growth (6.6% p.a.) was reported for the local agricultural sector. During 2004 this sector accounted for 5.2% of the local labour Force.

The overall land use pattern in Mahikeng LM is dominated by areas classified as bushveld and thicket, which make up 1 100km². Furthermore broad land-use categories include temporary cultivated semi-commercial and subsistence dry-land farming (861km²), unimproved grasslands (770km²), and areas classified as degrade thicket and bushlands (485km²). Only a very small percentage of land situated in the North Eastern part of the municipal area could be classified as prime agricultural land, although 35% of the area is covered by cultivated agricultural land. Mahikeng LM has a low economic output in the Agricultural Sector, and the land is degraded as a result of over grazing and bad management practices. Approximately 22.0% of the cultivated land could be categorised as semi-commercial /or subsistence dryland.

Commodities currently being farmed in the Mahikeng LM area include: maize, sunflowers, peanuts, small scale ground nuts, cattle (for a dairy and meat provision purposes), sheep, chickens (mainly for their egg produce) and game. “Backyard gardens” are a common occurrence in rural areas – these “backyard gardens” usually comprise of just enough vegetable produce to sustain the household. This is also very often accompanied by some free-range chickens and/ other livestock (municipality provided) grazing in the backyard. This is typically a prelude to subsistence farming.

Mahikeng LM is bordered by the Upper Molopo River, that later joins the Orange River, which also serves partly as the border between Mahikeng LM and Botswana. Mafikeng LMs’ Agricultural sector is reliant on water supplied by underground streams and the Molopo River. The Mahikeng LM area is characterized by a high diverse rainfall pattern. January is regarded as the wettest month of the year with an average rainfall of 118mm (also recorded as the month with the highest number of rain days in the year). During the winter months, June, July and August, Mafikeng gets, less than 5mm of rain and this is regarded as the dry season. Dust storms are also regarded as frequent occurrences in Mafikeng and the surrounding areas.

Development Potential

- Introduction of new technology production. This could include organic-farming and biotechnology.

- Additional products could be introduced into the agricultural sector such as herbs, fresh fruit – with accompanying markets, vegetable produce, packing and storage, horticultural products for local and export use. Organic food production, oil extraction and fish farming can also be added as development potential. It has been noted that a couple of green houses has been erected in the Mafikeng LM area with the focus on horticulture.

- **Broiler Production.**

These types of projects can help the Agricultural Sector of Mafikeng LM to add value to their already established poultry industry. This is aimed at slowly incorporating and providing all the services and materials needed to harvest, package and sell the chickens and the eggs they produce.

- **Bio-Fuel Production.**

The bio-fuel industry involves production of fuel derived from any biomass. There are many forms of biomass that can be used to produce bio-fuel, namely, liquid (ethanol, butanol etc.), solid (wood, crops, etc), and other. One of the major sources for bio-fuel is crops that are converted into liquid biomass. For example, sugarcane is usually used for production of ethanol that is further used as automotive fuel, while corn is used to produce liquid biomass for usage as a gasoline additive.

Other areas of development potential

- **Marketing**

SADC membership encourages exports to neighbouring states of South Africa, especially maize. South Africa is a net importer of wheat and export prices have increased since 1992.

Mafikeng LM is ideally positioned to export to South Africa's northern neighbours.

- **Game farming**

This industry can help alleviate poverty in Mafikeng LM. Game farming includes linkages to agribusiness, like processed venison products. Game farms also provide opportunities for ecotourism development and the settlement of emerging farmers/tourist operators. Mafikeng LM has excellent potential for Game Farm development.

- **Livestock Produce**

This entails the production, processing, packaging and distribution of products from livestock. Intentions regarding this project would be to add value to the primary products and increase the economic spin off effects. The main spin off regarding cattle includes meat, milk, cream and other milk products, the tanning, processing and treatment of hides. Spin off produce regarding chickens include the production and packaging of the eggs and meat.

- **Goat Farming:**

Goat meat represents an important source of protein, particularly to the rural households. Goat milk and milk products such as cheese and yoghurt offer real potential for downstream products. Cashmere can also be harvested, if the hair of the goat qualifies for cashmere. Goat manure also presents a few opportunities such as paper manufacturing. These present particular opportunities on the micro level with strong linkages to the Tourism sector. Alternatively, the manure can be sold in its raw form as fertilizer, or mixed with soil to produce pot soils.

- **Ostrich Farming:**

This type of farming could be feasible in Mafikeng LM due to the terrain and climate.

Development Constraints

- **Threat of HIV/AIDS**

Workers usually reside on the farms where they work with their families. AIDS kill, the economically active worker, who is also the breadwinner of the family, with the wife and or children being left abandoned and without refuge. This in turn places a higher dependency on the farmer/farm owner and government to take care of these families.

- **Shortage of water**

One of the most important constraints to agricultural expansion in Mafikeng LM and in South Africa is the availability and cost of water. Almost 50% of South Africa's water is used for agricultural purposes. In Mafikeng LM the agricultural sector is mainly reliant on underground water supplies and water supplied by the Molopo River. Traditional agriculture is especially sensitive to the supply of water whereas contemporary production methods are more sustainable using technological farming methods. Agriculture in Mafikeng LM has suffered from drought conditions over recent years.

- **Capitalisation and Mechanisation**

Throughout South Africa, agriculture is becoming increasingly mechanised through a process substituting labour for capital. This means that the demand for farm produce is becoming less labour intensive. Some farmers also prefer to employ workers from especially Botswana, Zimbabwe and other neighbouring countries due to the minimum wages associated with South African farm workers.

- **Lack of Mechanisation and capitalisation**

The reverse of the above is true for rural subsistence farmers. These farmers cannot afford the high input costs for machinery and farming equipment and has to rely on themselves (labour) and farm animals to work the fields. Furthermore, these farmers do not have sufficient crops to become commercial farmers – leading to them not being able to hire additional help.

- **Lack of information**

Not all farmers in Mafikeng LM employ the latest production techniques and biotechnology. The main reason for this is a general lack of information about these techniques, which can make farming more profitable and sustainable. The Agriculture Research Council (ARC) and the Centre for Scientific and Industrial Research (CSIR) are the authority on biotechnology in South Africa. The involvement of these institutions as providers of farming advice and information on scientific production techniques can make a positive impact on the sustainability and growth of the local Agriculture sector.

- **High Input Cost**

Farmers in Mafikeng LM have continuously experienced rising input costs such as labour, plant material, etc. especially over the last five years. This coupled with the strengthening value of the Rand and the over supply of maize in the South African market (i.e. lower market prices), have seen the commercial viability of many farmers in South Africa reduced dramatically.

- **Stock Theft**

This type of crime has been identified as a major constraint regarding cattle farming in Mafikeng LM. This problem is escalated by the fact that Mafikeng LM borders Botswana – this creates a window for cross-border theft to occur.

MINING OVERVIEW

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad-based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the Mining and Minerals Industry and Government, ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a nonracial South Africa'. Government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'

The nine elements of mining of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- Human resource development ,
- Employment equity ,
- Migrant labour,
- Mine community and rural development,
- Housing and living conditions,
- Procurement,
- Ownership and JVs',
- Beneficiation,

- Reporting.

Mining in Mahikeng LM

Development Potential

The local Mining sector of Mahikeng LM is currently not very active. However, small-scale mining can hold tremendous potential in certain areas. Mining in Mahikeng LM can be a powerful source in economic development and poverty reduction. Mining in Mahikeng LM can help fight poverty in a number of ways:

- It can be a catalyst for further private sector development.
- It can create jobs directly and indirectly as well as opportunities for growth for lateral or downstream businesses.
- There are also indirect linkages through investments, which in turn enable better social services and catalyse improvements in physical infrastructure.
- Large mining operations, often invest in Local Economic Development through training, social services and public goods such as clean water, transport, energy and other infrastructure.
- There are also many tourism opportunities linked to the mining sector, which includes the manufacturing of arts and crafts and group tours, as done by Slurry.

The Council of Geo-science indicated that the north-east area of Mafikeng LM showed an abundance of mineral deposits. The most common mineral deposits found within the Municipal area were the following:

- Mn – Manganese Ore
- Au – Gold Ore
- Ls – Lime Stone
- F – Fluorspar (industrial mineral)
- QB – Building Sand (silica)
- An – Andalusite (industrial mineral)
- DA – Diamonds (alluvial)
- Pb – Lead
- CK – Kaolin (clay)
- SI – Sillimanite (industrial mineral)

To which extent these mineral deposits represent economically viable mining opportunities will depend on the outcome of a detailed geological surveys and feasibility studies.

With the MIDZ, being developed there lays great potential in Mineral beneficiation. Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This bares linkage to the manufacturing sector.

Development Constraints

- The Mining houses of South Africa are very concerned about the effect HIV/AIDS has on the industry. HIV/AIDS affects between 25% and 30% of the South African Mining Sectors' labour force. HIV/AIDS in general holds negative implications for productivity, labour costs and skills development.
- The cost of Mining inputs has soared over the recent years. Special mention has to be made to steel and labour costs. Other mining inputs include; machinery, timber, explosives, chemicals, piping, foodstuffs, cabling etc.

AN OVERVIEW OF MANUFACTURING SECTOR

Manufacturing is defined as the physical or chemical transformation of materials or compounds into new products. This section explores the current situation within the Sector as well as future possibilities for economic development within Mahikeng LM.

Manufacturing in the North West contributes 6.9% of the province's GDP and 9% of its employment opportunities. It provides 2.6% of the South African manufacturing sector's contribution to GDP. Manufacturing is almost exclusively dependent on the performance of a few sectors in which the province enjoys a competitive advantage. These are fabricated metals (51%), the food sector (18%) and nonmetallic metals (21%). Industrial activity is centred around the towns of Brits, Klerksdorp, Vryburg and Rustenburg. The Brits industries concentrate mostly on manufacturing and construction, while those at Klerksdorp are geared towards the mining industry and those at Vryburg and Rustenburg towards agriculture.

Manufacturing in Mahikeng LM

The Manufacturing sector of Mahikeng LM contributed only 4.8% to the local economy (GGP) and 5.0% to local employment in 2004. During the period 2000 to 2004 this sector experienced a growth rate of 1.1% on average per annum. This indicated a very small and sensitive sector concerning market fluctuations. Currently the manufacturing sector of Mahikeng LM comprises mainly of small-scale light industries, with a diverse base. Manufacturing of construction material is the most prominent with the automotive sector following suite. When moving a bit further away from Mahikeng LM, towards Lichtenburg, industries become more large-scale than in Mahikeng LM itself. There are two cement factories located in and around Lichtenburg.

Just outside Mahikeng is the PPC Cement Slurry factory. Immense deposits of Limestone were discovered on the Rietvlei farm in the Marico District. Today this facility is used as a manufacturing plant and a distribution point. The majority of the employment

opportunities created by these entities are low- to semi- skilled with few opportunities for high skilled individuals. These higher skilled vacancies are usually associated with management and technical expertise.

Development Potential

The manufacturing potential of Mahikeng LM is mainly related to processing activities in the Primary sector of the economy. Great potential lies in the establishing of a link between the primary sector and industries in the Secondary sector through agro-processing and value adding to mining produce.

The demarcation of an Industrial Development Zone (IDZ) is underway at the Mafikeng Airport (MA), focusing on the manufacturing and exporting of:

- **Hi-tech electronic components and systems.**

The aim with this IDZ is to establish a world-class hub for the manufacturing of hi-tech electronic components, wire-less tracking and tracing equipment and systems.

- **Mineral beneficiation.**

Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This will particularly focus on diamond cutting.

- **Aircraft Repairs and Maintenance Centre.**

Development potential reared its head in the form of Russia's Samara province showing interest in establishing an aircraft repair and maintenance centre at Mafikeng Airport.

- **Agro-processing.**

Mafikeng LM is a gateway to Africa, being linked by rail to Botswana and Angola. This provides the ideal opportunity for agro-processing and beneficiation exports. Value addition to primary products could expand the market and create economic opportunities for both the investor (monetary return on exports of beneficiated goods) as well as the job market for those who are unemployed within the Municipality. Opportunities exist within the wider agribusiness framework for Mafikeng to take advantage of its latent strengths and comparative advantages.

This can help with the development of a support base for emergent farmers. Such opportunities include cooperative/syndicated meat processing units, vegetable processing, citrus production and emergent agribusiness (like tractor servicing, fertilizer distribution, transport contractors, etc.).

Development Constraints

- **Small base**

The Manufacturing sector of Mafikeng LM is concentrated – meaning that the majority of industries located in this area are light industries. Diversification, especially towards acquiring large-scale industries can expand the market share and prove beneficial towards Mafikeng LMs' economy.

- **Lack of industrial incentives**

Mafikeng LM does not currently attract new industrial plants or SMME's in this sector through the provision of development incentives. This strategy of investment attraction is very popular in the USA while local authorities in South Africa are starting to catch on.

An Industrial Development Zone (IDZ) is classified as being a customs free area – this means that no taxes are applicable to products being manufactured and exported. It became evident from existing Industrial Development Zones', in South Africa, that there is a 40% rebate on tax. In order for the MIDZ to succeed the proper tax legislature and structure has to be in place. Currently this MIDZ does not offer this 40% TAX rebate.

- **Lack of developed residential areas**

In Mafikeng LM, there is a lack of both housing and land available for residential development. This unfortunately has a negative effect on investors, as they cannot relocate their families due to the shortage of housing. There is however the opportunity to rectify this via the rezoning of land and by making the land available for residential development.

TOURISM OVERVIEW

Tourism is not an economic sector on its own, but is composed of many different products and services that are woven into the economy. The major components of this sector are accommodation, travel, catering, entertainment and travel organisers. Tourism forms linkages with other sectors such as the Trade, Transport and Finance sectors. However, due to its increasing importance as an income and employment generator in South Africa, it is believed that this sector should be discussed separately from the other sectors.

The fastest-growing segment of tourism in South Africa is ecological tourism (ecotourism), which includes nature photography, bird watching, botanical studies, snorkeling, hiking and mountaineering. Community tourism is becoming increasingly popular, with tourists wanting to experience South Africa's rural villages and townships.

The geographical location of the North West Province – the main comparative advantage for tourism – provides the base for development of tourism on a competitive level. This comparative advantage stems from the locality of Gauteng (one of the largest urban areas in the Sub-Saharan Africa) as well as its northern neighbouring African countries.

According to the North West Parks Board it is estimated that about three million domestic tourists and 633,000 international tourists visit the province. The Tourism Master Plan for the North West Province indicates the following as future market focal points:

- Eco-Tourism
- Culture Tourism
- Shopping and Entertainment
- Travel & Investment
- MICE (meetings, incentives, conferences and exhibitions)

Tourism in Mahikeng LM

It is being believed that tourism development in Mahikeng LM should focus on both local and international tourists. Big Five game reserves in this area (Mafikeng Game Reserve) are considered areas with substantial international potential. Also, Mafikeng LM forms part of the Anglo-Boer /South African War siege site.

Existing Attractions in Mahikeng LM

- **World Centre for Science and Environment of the Scout Movement**
Located on the border of the Mafikeng Game Reserve, this international scouting centre is the foundation for providing skills training, leadership and team building for local and international students.
- **Mahikeng museum.**
Mafikeng is a town with a rich and fascinating history, the museum is host to an array of ethnographic, and Anglo Boer War exhibits.
- **Mmabana Cultural Centre**
This centre aims at restoring and enhancing the quality of life through personal achievement. Regular exhibitions are held together with conferences.
- **Mahikeng Game Reserve.**
This 4,600ha game reserve is home to a wide variety of wild animals and is regarded as a principal breeding park for the White Rhinoceros.

- **Game Viewing.**

Mafikeng provides ample opportunity to explore the wild, with a variety of game farms and establishments, like the Botsalano Game Reserve.

- **Lotlamoreng Cultural Reserve.**

Located to the south of Mafikeng is a cultural village, (recreational area) that provides tourist activities in the form of fishing, swimming and a demarcated waterfowl sanctuary. Lotlamoreng has been refurbished to serve as one of the tourist destination in Mafikeng.

- **Modimola and Disaneng Dam.**

Modimola Dam is the perfect location for recreational angling and weekend picnics. Disaneng Dam proves to be a spectacular sight even though it is not developed to its full potential. The dam hosts the Mafikeng Yacht Club, an array of water sports and angling on weekends.

- **Olympic Sports Stadium**

This futuristic stadium, built by investors from Israel, is one of many sports facilities located in Mafikeng LM. This creates an opportunity to build on Mafikeng LMs' sporting tourism scene.

- **Mmbabato Conference Centre.**

This spectacular venue can host a seated banqueting dinner for up to 2500 delegates and is a prime attraction for Mafikeng LM.

- **BOP Recording Studio.**

Used by many local and international artists – this studio gave life to the “Lion King” soundtrack and has seen and heard many famous personalities. The studio is currently under-utilized.

- **Molopo Eye**

This is where the Molopo River rises. In the past, the Molopo River joined the Orange River and cojoined, they flowed into the Atlantic Ocean. A dam wall was built across the river on the orders of President Kruger to prevent residents of Mafikeng from receiving water. It was little realised that the river flowed underground through Mafikeng anyway. This was also the only source of water for Bakerville during the Diamond Rush.

- **Kalahari Goldridge Gold Mine.**

This opencast goldmine was only recently established outside of Mafikeng.

- **Slurry Cement Factory.**

This cement factory is part of the PPC group of companies and was founded in 1916. Tours are available on prior appointment.

Accommodation in Mahikeng LM is plentiful and ranges from low-budget back packers facilities up to 4star luxury establishments.

Development Potential

The large number of diverse historical and cultural elements in the Mahikeng LM area can attract a limited number of special interest tourists. Packaging these products is essential. Mahikeng LM is also seen as a Shopping and Entertainment Mecca for residents of Botswana. Special care has to be given to the development of the following products in order to expand the tourism base for Mafikeng LM:

- **Mahikeng Game Reserve.**

Game Reserves that have the Big Five residing in them are considered areas with substantial international potential. Not only is the Reserve an important recreational facility but also a breeding centre for a wide variety of game species.

- **Mahikeng museum.**

The museum exhibits the Siege of Mafeking (now Mafikeng) and is an excellent starting point for any historical trip to Mafikeng LM.

- **Lotlamoreng Cultural Reserve.**

A truly African cultural experience can be enjoyed. This can be built on by expanding cultural activities and having tourists partaking in events. The center has been refurbished.

- **Olympic Sports Stadium.**

In light of the 2010 Soccer World Cup, emphasis should be placed on Sports Tourism Development. Even though no games will be played at the stadium this presents a great opportunity to show and “sell” our sporting facilities on a national and international basis. The 2010 Soccer World Cup can prove to be a great marketing tool for Mafikeng LM and the surrounding areas.

- **Leisure Railway Trip**

Due to the already established railway link between Mafikeng LM and its neighbouring African countries, Botswana and Angola as well as linkages with the remainder of South Africa – this provides an interesting opportunity for the development of a luxury passenger rail.

Tourism development in Mahikeng LM is constrained by the following key factors:

- Standard and condition of the road network varies considerably. The railway network is limited and does not serve the Tourism Industry to any great extent.
- The Tourism Information service is fragmented and not very accessible. The material that does exist is of varying quality.

- According to the Tourism Master Plan for the North West Province - a further constraint is the lack of a sustainable water supply, for tourism development, in order to develop recreational activities. Also furthering the limitations are the fluctuating water levels caused by erratic rainfall and downstream irrigation systems.
- Route network is not sufficient. When considering Gauteng as entry point into the country there is a lack of routes leading to Mahikeng LM. Furthermore, the revoking of Mahikeng Airports' international status limits access to Mahikeng LM even more in a local and international context.

The potential to attract more tourists to Mahikeng LM exists in terms educational- and eco-tourism. The area is currently regarded as having good natural and historical amenities with little marketing and tourism facilities. This means that although tourists do visit the area, they usually do not stay very long (about 3 days on average). The focus of tourism development in Mafikeng LM is thus on developing central amenities. The main issue regarding a lack of visitors to Mahikeng LM can be addressed by obtaining proper marketing plan and by correctly packaging tourist attractions available in Mahikeng LM.

Conclusion

This section presented a sectoral potential analysis of the key development sectors in the Mahikeng local economy. The strength of Mahikeng LM is mainly concentrated in the Government, Finance, Transport and Trade Sectors of the economy. From a development perspective, the Finance and Government Sectors are demand driven, meaning, that growth in these sectors is a reaction to growth in the other sectors. (i.e. demand driven) of the economy and will thus expand if the other sectors in the economy grows.

Some of the sectors that were experiencing high growth rate to certain extend due to locational factors include the Agricultural and Manufacturing sectors. Due also to the development of Mafikeng Industrial Development Zone (MIDZ), MLM will definitely show an increase regarding growth and comparative advantages in the Manufacturing sector.

The potential analysis furthermore revealed the importance of the Tourism sector. This sector is currently regarded as very small with small-scale development taking place. The area does however have good growth potential in this sector especially around Eco-tourism including the Mafikeng Game Reserve. The focus here should fall on the correct packaging of the tourism products. The importance of growth in the tourism sector is not only limited to employment creation but also regarded as a central player in the marketing of Mafikeng LM as an attractive investment environment.

*** The LED Strategy of Mahikeng Local Municipality was firstly developed in 2006 and the recently reviewed during 2012 and is available to give a detailed account on the above.**

SECTION F3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

F4.1 INSTITUTIONAL PREPAREDNESS: HUMAN RESOURCES

The municipality has filled all positions for section 57 Managers, except for that of the director community services wherein a deployee was seconded from the department of Environmental Affairs to assist on matters of waste management; however, the process is at advanced stage for the appointment of the substantive director community services. The institutional organogram is still being reviewed, and most of the budgeted positions in the old organogram are also not filled.

F4.2 MANAGEMENT CAPACITY (SECTION 57)

KEY AREA	STATUS	DURATION IN LOCAL GOVERNMENT
Municipal Manager	Appointed	Mr k. Rabanye. Prior to his appointment as the Municipal Manager in October 2011, he was seconded from the department of health and social developments as part of the intervention led by the Administrator.
Chief Financial Officer	Appointed	Mr Mmope - he has been appointed as the CFO at Ditsobotla Local Municipality. he is a vast experience in local government
Director Corporate Support Services	Appointed	Ms Lindiwe Mahlangu has a vast experience in Local government
Director Planning and Development	Vacant	Ms Veronica Babe – prior to her appointment as the director planning and development she was worked for various municipalities in Gauteng Province
Director Infrastructure	Appointed	Mr R Ruiters – Prioir to Mr Ruiters's appointment as the director infrastructure, he has been appointed in various municipalities in his capacity as technical director. He has a vast of technical experience in local government
Director Public Safety	Appointed	Mr K.I Boikanyo is the director of Public Safety. He is having a vast experience in local government having also worked at City of Matlosana
Director Community Services	Vacant	Ms Basadi Moselakgomo was seconded from the Department of Environmental Affairs

F4.3 ORGANISATION POLICIES, PLANS AND COMMITTEES

Mahikeng Local Municipality like other municipalities in South Africa, is mandated by section 153 (a) of the Constitution of South Africa Act 108 of 1996 “To structure and manage its administration, budget and planning processes to give priority to the basic needs of the community through proved policies and plans. The Municipality derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. Policies covering the following aspects have been adopted or are in the process of development:

ORGANIZATION POLICIES (HR POLICIES)

SUBJECT POLICIES	AIM	STATUS
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	In place (adopted)
Placement Policy	To ensure the orderly placement of personnel in all the posts of the Organizational Structure	Available
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office	Not Available
Training And Study Aid Scheme For Councilors & officials	To provide a mechanism for councilors and officials to undergo training in order to improve services delivery	Available
Workplace Skills Development Plan	To promote the development of skills in the workplace	In place
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	Available
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the municipality.	Not Available
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Not Available
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Not Available
Study Aid/Bursary Policy	To provide study aid to employees to better their skills	In place
Leave Policy		Not Available
Sexual Harassment Policy		In place
HIV Policy		In place
Employee Assistance Programme Policy		Not Available
Occupational Health and Safety Policy		Draft

Induction of new employees		Not Available
Probation Policy		Not Available
Grievance Procedure		In place

Communication Policy		In place and requires revision
Budget policy	To give guidance to the basis, format and information that are included in the budget document.	In place (adopted)
Procurement Policy (Supply Chain Management)	To provide guidelines for the procurement of goods and services	In place (adopted)
Credit Control Policy	To formalize credit control and debt collection.	In place
Investment Policy	To guard the activities of responsible financial officials to manage cash flow and investments of the municipality	In place
Fixed Asset Policy		In place
Credit Control Policy		In place and to be review when necessary
Asset Management Policy		In place
Petty Cash Policy	To give guidance with respect to purchases of small items and assist with the adherence to supply chain management policies.	In place
Virement Policy	To assist with the management day to day expenditure budget and ensure that the municipality does not incur unauthorized expenditure before the compilation of the adjustment budget	In place
Indigent Policy		In place and reviewed in Feb 2011
Fraud and Corruption policy	To provide a framework within which employees, councillors and other interested parties of the municipality should report suspected corrupt activities without compromising their identity and safety	Awaiting Council approval
Indigent Burial policy	To provide a decent burial for qualifying indigents who die and the families have no resources to pay for the interment cost at the time of death	Awaiting Council approval
Revenue / income policy	To guide officials handling, controlling and managing cash and cash equivalents that belong to the municipality	Awaiting Council approval
Risk Management Policy	To allow for the management of risk within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. To also provide a framework for the effective identification, evaluation,	Awaiting Council approval

	management, measurement and reporting of the municipality's risk	
Code of Conduct Policy		In place
Performance Management Policy and Framework		In place and under review
Signed Performance Agreements	Performance agreements of section 57 Directors signed for each financial year	In place
Evidence of Performance Management System	Ensuring that performance management is cascaded to Unit Managers and other levels of employees of the Municipality	Not yet cascaded to staff below section 57
Service Delivery Budget Implementation Plan	Tracking of implementation of the projects	Developed annually
Where Is The IDP Driven? In the Municipality Managers (MM) office or next to the MM	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Driven by the Strategic Management Directors and the IDP Manager	Driven in the municipal Manager's office
IDP for 2012/201 in place	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Which also informs municipal budgeting	In place
Spatial Development Framework		In place need to be reviewed
Integrated Waste Management Plan	Effective waste management	In place, developed during 2011
Local Economic Development Strategy		In place need to be reviewed
Housing Policy		
Integrated Transport Policy	To formalize the use of Municipal Vehicles	In the process of being developed
Uniform Tariff Policy	To ensure a uniform tariff structure for water supply to all residents of MLM and to implement a free basic service to consumer	Not in place
Policy on Subsidy Scheme for Indigent Households	To administer the subsidy scheme for indigent households	Indigent register in place and adopted
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councilors and Officials when delegates to attend conferences, workshops etc.	In place

The policies and procedures will be reviewed for transparency and governance; they will be implemented in compliance with applicable legislation and monitored for compliance and implementation. The Municipality will through the appropriate Human Resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. Employee Assistance Programmes are also critical in this regard; EAP is required for an analysis of (amongst others) reasons for absenteeism from work and terminations. Formulate responses, secure budget, communicate to staff, implement and monitor.

The process of reviewing the high level and detailed unit level organizational structure is at advanced. The fully operational organizational design will ensure the realization of the Municipality's strategic objectives as contained in this IDP document.

SECTION F4

ORGANISATIONAL PERFORMANCE

MANAGEMENT SYSTEM

F5.1 INTRODUCTION

Performance Management System is part of the broader system of strategic management. Performance Management System is designed to facilitate Mafikeng Local Municipality to achieve its objectives as set out in the Integrated Development Plan.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seamlessly integrated. The performance measures will be tightly aligned with the performance contracts of senior employees and should form the basis for work plans of lower employees. The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. It starts with the organizational strategy which cascades to directorate plans and individual performance plans and appraisals.

F5.2 POLICY AND LEGISLATIVE FRAMEWORK

The performance Management System is located within a legislative framework derived from the following pieces of legislation:

- White Paper on Local Government
- Municipal Structures Act
- Municipal Systems Act
- Integrated Development Planning and Local Government Performance Management Regulations of 2001 and 2006
- Municipal Finance Management Act (MFMA)
- Municipal Performance regulations of August 2006

F5.3 PURPOSE OF PERFORMANCE MANAGEMENT

Performance Management is intended to manage and monitor progress against identified strategic objectives and priorities. It is a process through which municipality sets its targets, monitor, assess, evaluate and review organizational and employee performance. The performance management system should:

- Drive change and improve the performance of the organization

- Measure overall performance against set objectives
- Identify success as well as failure
- Identity good practice and learning
- To make informed decisions on the allocation of resources
- To alert decision makers timeously about the risks threatening the attainment and fulfillment of the council's objective

F5.4 CURRENT STATUS OF MLM PERFORMANCE MANAGEMENT SYSTEM

The Performance Management Policy Framework regulating the performance management in the municipality is currently being reviewed, draft is already in place and currently being consulted with internal stakeholders. A final document which will provide guidelines on the development and implementation of the organizational and individual performance management system will be submitted for approval by Council in May 2013. This will enable the municipality to cascade PMS to departmental Heads and Unit managers during 2012/13 financial year.

APPROACH TO MANAGEMENT PERFORMANCE AT MAHIKENG LOCAL MUNICIPALITY

Approach 1: Performance Contracts and Performance Agreements

This approach applies to the Municipal Manager, CFO and all other directors (section 57's). These will be signed on an annual basis in compliance with legislative requirements and best practices.

Approach 2: Personal scorecards Approach

Performance management is currently being implemented only at section 57 level; the system is currently being reviewed in order to be cascaded down firstly to departmental heads and unit managers with effect from the beginning of the next financial year: 2013 / 2014. Approach 2 will apply to all employees as indicated above. The link to reward will initially be non-financial. Financial rewards will ultimately be determined through the Collective Bargaining process at South African Local Government Bargaining Council (SALGABC).

To ensure the above, the following is vital:

- Performance management policy and procedure - *** the system is currently being reviewed and awaiting adoption by council***
- Procedures for management of poor work performance *** captured in the current review policy***
- Performance Reward scheme *** captured in the current review policy***
- Non-financial rewards for permanent employees *** captured in the current review policy***

- Remuneration Policy*

STAFF PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System (PMS) will be cascaded to all Municipal employees in order to implement an assessment tool that will help in the monitoring and evaluation of the performance of employees. The reviewed Performance Management Policy Framework reflects these initiatives. Cascading the PMS down to all employees is expected to be phased in to various occupations categories with financial periods.

F5.5 MANAGEMENT AND OPERATION OF PMS

6.1 Performance Management Process

IDP Process: Formulation of Vision, Mission, Identifying priorities and setting objectives.

Top layer SDBIP: Municipal Score card
Contains municipality's objectives, indicators and targets
Inputs, outputs and outcomes of a municipality as a whole that should be achieved as per IDP.
These should be available to the public

Technical SDBIPS: Departmental scorecards are based on the Top layer SDBIPS,
which will form the basis of performance agreements for Heads of Departments.

Individual: These are work plans for all individuals which should assist
Performance in achieving objectives as outlined in the technical SDBIPS (To be introduced during 2011/2012 financial Year)
Work Plans Indicators at this level should be broken down into activities, to align with job descriptions.

PERFORMANCE MONITORING, REPORTING AND REVIEW

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance. The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to insure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

ROLES AND RESPONSIBILITIES OF STAKEHOLDERS

STRUCTURE	RESPONSIBILITY
COUNCIL	<ul style="list-style-type: none"> • Adopt priorities and objectives in the IDP • Approves the PMS framework • Review performance of the Municipal Council, its committees and the administration on annual basis, in the form of a tabled annual report at the end of the financial year • Approves Municipal Managers and Directors performance appraisal
EXECUTIVE COMMITTEE(EXCO)	<ul style="list-style-type: none"> • Reviews performance of the administration quarterly and annually, with the reports received from the Municipal Manager • Reports to Council on the recommendations for the improvement of the performance management system
MUNICIPAL MANAGER	<ul style="list-style-type: none"> • Overall management and co-ordination responsibility to ensure that all relevant role-players are involved. • Review performance of the managers
PORTFOLIO COMMITTEES	<ul style="list-style-type: none"> • Receives reports from Directors responsible for their portfolios before they are tabled at EXCO and Council • Reports to EXCO on the recommendations for the improvement of performance management system
HEADS OF DEPARTMENTS	<ul style="list-style-type: none"> • Provides information relating to performance measures and targets in their respective sectors • Collating the drafting and performance plan of directorates
PMS MANAGER	<ul style="list-style-type: none"> • Responsibility for day to day management of PMS • Collating the drafting and performance plan of directorates
INTERNAL AUDIT	<ul style="list-style-type: none"> • Participate in the development of the audit charter, and audit annual plan • Assesses the functionality of the PMS • Audit the performance measures of the municipality

	<ul style="list-style-type: none"> • Submit quarterly reports to the Municipal Manager and the audit committee
PERFORMANCE AUDIT COMMITTEE	<ul style="list-style-type: none"> • Formulates the Audit Committee Charter and Audit plan • Reviews quarterly reports from the departments and internal audit. • Reports quarterly to the audit Council
STAFF	<ul style="list-style-type: none"> • Participate in the development and review of the SDBIPs and their performance plans • Responsible for the achievement of goals of the municipality
COMMUNITY	<ul style="list-style-type: none"> • Participate in setting of the KPIs and targets of the municipality • Hold the municipality accountable by receiving annual reports

F5.8 PLANS FOR 2014/2015

- Facilitation of improved accountability- The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players
- Service level agreements that contains Key Performance Indicators and Targets for service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators
- Cascading performance management system to heads and unit manager levels
- Implementation of performance auditing – by appointing the Performance Audit Committee

F5.9 ACTION PLAN- 2013/2014 FINANCIAL YEAR

ACTIVITY	ESTIMATED TIMEFRAME
Adoption of the revised PMS framework	June 2014
Performance Reporting	Quarterly, Midyear and Annually
Auditing of Financial statement and results on performance measurement	30 September 2014
Report from Auditor-General and development of Audit Recovery Plan	31 December 2014
Municipality tables annual report to council	31 January 20145

Municipality makes copies to distribute within 14 days after adoption	Mid February 2015
Municipality prepare an oversight report	March 2015
Municipality submit copies to MEC for local government, Auditor- General and other institutions	March 2015

SECTION F6 **MUNICIPALITY** **FINANCIAL VIABILITY** **AND** **MANAGEMENT**

F6.1 NAME OF THE DIRECTORATE: DIRECTORATE OF FINANCE (HEADED BY THE CHIEF FINANCIAL OFFICER)

F6.2 CORE FUNCTIONS

The Finance directorate is responsible to provide budgetary and financial management services the municipality.

Its core functions are:

- Budgeting, Supply Chain Management and Reporting,
- Revenue and Debtor Management services,
- Expenditure and Assets Management Services,
- Information Technology, and
- Financial Accounting

F6.3 THE MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK AND CAPITAL PLAN 2014/15

F6.3.1 BUDGET PROCESS OVERVIEW

Compilation of this 2014/15 budget was based on various fundamental MFMA Circulars number 70 and 72 and Budget Regulations volume 526 number 32141 dated 17 April 2009. Various Municipal Acts and MFMA are used to draft the budgets. The section 16 & 17

of Municipal Finance Management Act requires the municipality to table before council MTREF budget 90 days before the beginning of the ensuing financial year. Funding compliance is indicated under section 18 of the MFMA.

According to MFMA Circular No.51, the forecast headline inflation as underpinned by the national 2014 budget are:

Fiscal Year		2011/12 Actual	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Headline Inflation	CPI	5.6%	5.6%	5.6%	5.4%	5.4

Other tariffs were increased as follows:

Water:

The water tariff was increased by 13% for 2013/2014 and 10% for the 2014/2015 and 2015/2016. Mahikeng is a retailer and Ngaka Modiri Molema District Municipality is water authority. The 6kl is to be provided to indigents only.

Assessment rates:

Assessment rates tariff was increased for various categories of properties and on average the increase is 10%. It will be noted that the rate in a rand (randage) varied for each category of property and usage.

Other Tariffs:

Tariffs of various usage such sewerage, various tariffs for the directorates of Finance, Planning and Development, Public Safety, Community Services, Community Halls, Parks and Amenities and Infrastructure were increased by 10%.

Operating Budget Impact:

The total projected expenditure is R485. 839m and revenue is R610.369.

The projected cash flow is for 2014/2015 is tabled below:

Cash Flow Projections

Details	Revenue	Details	Expenditure
Revenue Rates & Other	368 950 000	Expenditure Employees & other	362 937 000
Revenue from operating grants	149 618 000	Payment for Finance Charges	3 745
Revenue from capital grants	56 801 000		
Interests from investments	35 000 000		
Total Revenue	610 369 000		366 682 000

Net cash available from operating activities	243 687 000
Less Capital Expenditure	(93 977 000)
Less Repayment on Borrowing	(3 100 000)
Total Deficit/Surplus	146 760

In terms of Lekgotla strategic direction financial viability and sustainability is one of the focus area of finance directorate. The strategy will continue to be implemented in the 2014/2015. Currently the payment level of the municipality is 86%.

The finance directorate intends to increase the municipal collection rate from 86% to 90% percent. Also to recover the arrear debts by 55% and most of it is from the government. The municipality has engaged the National Public works to pay the arrear debts; National Treasury is facilitating the engagements.

Capital Budget Impact:

The municipality will finance the community projects to the tune of R50 039 from MIG, internally generated funds at R2.514m.

Municipal Strategic goals and Objectives:

1. To increase access to basic services and infrastructure investment,
 - a. Water, sanitation, roads, refuse removal, housing and electricity
2. To create an environment that promotes development of local economy and facilitates job creation,

3. To promote the culture of participation, effective governance and accountability,
4. To improve financial viability and management

Conclusion:

It is important to note that when audits are done, of concern is the performance and proof of the expenditures and revenue voted and utilised. It is critical as the SDBIP's are drafted the issue relating to budget performance is taken seriously.

F6.3.1 Key Dates

An approved schedule of key deadlines was approved and followed in the preparation of this draft budget.

The process included consultation and discussions with internal stakeholders – the various directors (sec 57 managers)

THE INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP), while it serves as an integral part of the budget, is submitted as a separate document. The IDP document outlines the development and improvement of infrastructure in the municipal area. The infrastructure is funded mainly through Municipal Infrastructure Grant (MIG). Infrastructure funded by provincial and other stakeholders is also indicated in the IDP document.

MFMA BUDGET RELATED POLICES

The municipality has developed, adopted and implements the following budget related policies. Most of the budget related policies were reviewed during 2013/14. These policies will be tabled together with the draft budget and continue to be used during the 2014/15 financial year in terms section 24(2)(c)(v) of the Municipal Finance Management Act, 56 of 2003. They are as follows:

- Fixed Assets Policy and Procedures
- Payment Policy
- Petty Cash Control Policy
- Transfer of Budget Funds (Virement) Policy
- Budget Policy
- Investment Policy
- Subsistence and Travelling Allowance Policy (Revised)

- Land Disposal Policy
- Burst water pipes
- Outdoor Advertising Policy
- Indigent Policy
- Credit Control and Debts Control Policy
- Rates Policy
- Supply Chain Management Policy
- Fraud prevention policy

SECTION G

PROJECTS

2014/15 – 2015/16

MUNICIPAL ALLOCATIONS 2013/14 – 2015/16

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER AND EPWP TARGETS FOR 14/15
		14/15	15/16	16/17		
Roads and storm-water						
Upgrading of a Mooipan road (phase 1) – ward 24	Infrastructure	R8m	-	-	R8m	MIG
Tarring of Madibe Makgabane main road (phase 1) – ward 1	Infrastructure	R8m	-	-	R8m	MIG
Tarring of Jigeleza road in ward 19	Infrastructure	R5m	-	-	R8m	MIG
Tarring of a By-pass road in ward 17	Infrastructure	R4m	-	-	R4m	MIG
Paving of a road at Ext 39 – wards 13	Infrastructure	R4m	-	-	R4m	MIG
Tarring of a road from Mr T at ward 16 (phase 2)	Infrastructure	R7m	-	-	R7m	MIG

Tarring of Tembane road at ward 5 (phase 1)	Infrastructure	R5m	-	-	R5m	MIG
Construction of a bridge between Serotswana, Moraka and Masutlhe 1 at ward 2	Infrastructure	R4m	-	-	R4m	MIG
Tarring of a main internal road at Ext 38	Infrastructure	R4m	-	-	R4m	MIG
Construction of a bridge at Mahupa Section – ward 31	Infrastructure	R4m	-	-	R4m	MIG
Construction of a bridge at Dithakong tsaga Sehuba – ward 27	Infrastructure	-	R6m	-	R6m	MIG
Tarring of Setumo High school road – ward 21	Infrastructure	-	R5m	-	R5m	MIG
Tarring of Taxi Road at ward 18 – (phase 1)	Infrastructure	-	R5m	-	R5m	MIG
Tarring of a road from Seweding to Phatshima bridge – molapong to Mocosing wa Phefeni – ward 14	Infrastructure	-	R6m	-	R6m	MIG
Tarring of a main road at ward 30	Infrastructure	-	R4m	-	R4m	MIG
Tarring of a main road at Madibe Makgabane (phase 2) – ward 1	Infrastructure	-	R4m	-	R4m	MIG
Upgrading of a Mooipan road (phase 2) – ward 24	Infrastructure	-	R8m	-	R8m	MIG
High Mast light						

Provision of 7 high-mast lights at ward 14	Infrastructure	R3m	-	-	R5m	MIG
Provision of 3 high mast lights at ward 10	Infrastructure	R1m	-	-	R1m	MIG
Provision of 2 high-mast lights at ward 15 (Bokone village)	Infrastructure	R0.7m	-	-	R0.7m	MIG
Provision of 5 high mast lights at ward 21	Infrastructure	--	R2m	-	R2m	MIG
Provision of 10 high mast lights at ward 24	Infrastructure	-	R4m	-	R4m	MIG
Provision of 10 high mast lights at ward 25	Infrastructure	-	R4m	-	R4m	MIG
Provision of 5 high mast lights at ward 28	Infrastructure	-	R2m	-	R2m	MIG
Provision of 5 high mast lights at ward 31	Infrastructure	-	R2m	-	R2m	MIG
Community Facilities / Halls						
Provision of community hall at Mantsa – ward 26	Infrastructure	-	R2m	-	R2m	MIG
Provision of a multi-purpose center at ward 29	Infrastructure	-	R5m	-	R5m	MIG

NMMDM WATER AND SANITATION PROJECTS 2014/15

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER AND EPWP TARGETS FOR 14/15
		14/15	15/16	16/17		
WATER						
Mogokwane water supply	Infrastructure	R13 000 000	-	-	R13 000 000	MIG
Mmabatho water purification works (phase 2) – Civil and Structural	Infrastructure	R8 000 000	-	-	R8 000 000	RBIG
Mmabatho water purification works (phase 3) – M& E	Infrastructure	R40 080 838.00	-	-	R40 080 838.00	NMMDM
Mahikeng bulk water supply (phase 4) Lokaleng Reservoir	Infrastructure	R36 653 415.00	-	-	R36 653 415.00	NMMDM
Mahikeng bulk water supply (phase 4) Lokaleng Trunkmains	Infrastructure	R2 741 589.00	-	-	R2 741 589.00	NMMDM
Water supply at Dithakong East & West and Ditshilo	Infrastructure	R2 000 000.00	-	-	R2 000 000.00	MIG
Water supply at Madibe-A-Tau, Letlhogoring, Morwatshetlha, Sebowana and Manja	Infrastructure	R2 000 000.00	-	-	R2 000 000.00	MIG
Water supply at Manawana and Dibono	Infrastructure	R3 000 000.00	-	-	R3 000 000.00	MIG
Water supply at Magogoe koikoi and Magogoe Central (Seweding, Phola and Phatsima)	Infrastructure	R1 500 000.00	-	-	R1 500 000.00	MIG
Water supply at Dithakong tsaga Sehuba and Dihatshwana	Infrastructure	R2 000 000.00	-	-	R2 000 000.00	MIG
SANITATION						
Mahikeng Mmabatho WWTW (phase 2)	Infrastructure	R2 500 000.00	-	-	R2 500 000.00	MIG

ESKOM ALLOCATIONS 2014/15

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER AND EPWP TARGETS FOR 13/14
		13/14	14/15	15/16		
HOUSEHOLDS ELECTRIFICATION						
Electrification of 85 houses at Madibe Makgabana	Infrastructure	R 0m	R 187 324.02	R 0m	R 29 973 393.00	ESKOM
Electrification of 300 houses at Signal Hill (phase 2)	Infrastructure	R 0m	R 234 155.03	R 0m		ESKOM
Electrification of150 houses at Lonely Park Ext	Infrastructure	R 0m	To be covered by Signal Hill phase 2	R 0m		ESKOM
Electrification of 250 houses at Dihatshwana ext	Infrastructure	R 0m		R 0m		ESKOM
Electrification of 45 houses at Goedgevonden ext	Infrastructure	R 0m		R 0m		ESKOM
Electrification of 175 houses at Masutlhe 1 ext	Infrastructure	R 0m	R 4 207 455.00	R 0m		ESKOM
Electrification of 150 houses at Modimola ext	Infrastructure	R 0m	R 144 556.00	R 0m		ESKOM
Electrification of 200 houses at Tontonyane	Infrastructure	R 0m	R 156 103.35	R 0m		ESKOM
Electrification of 130 houses at Lokaleng	Infrastructure	R 0m	R 3 125 538	R 0m		ESKOM
Electrification of 45 houses at Dibono	Infrastructure	R 0m	R 1 081 917	R 0m		ESKOM
Mahikeng DoE infills – various villages	Infrastructure	R 0m	R 855 000	R 0m		ESKOM
Electrification of houses at Dibono	Infrastructure	R 0m	R 68 400	R 0m		ESKOM
Electrification of 50 houses at Ikopeleng – Phatshima Section	Infrastructure	R 0m	R 1 202 130	R 0m		ESKOM
Electrification of 40 houses at Ikopeleng – Sihlala-nje Section	Infrastructure	R 0m	R 961 704	R 0m		ESKOM
Electrification of 160 houses at Madibe ga Tau	Infrastructure	R 0m	R 3 846 816	R 0m		ESKOM
Mahikeng FDH (feeder line)		R 0m	R 78 660	R0m		ESKOM
Electrification of 70 houses at MocosenExt	Infrastructure	R 0m	R 1 682 982	R 0m		ESKOM

Electrification of 90 houses at Ramatlabama 600	Infrastructure	R 0m	R 2 163 834	R 0m		ESKOM
Electrification of 70 houses at Serotswana	Infrastructure	R 0m	R 1 682 982	R 0m		ESKOM
Electrification of 15 houses at Tlapeng	Infrastructure	R 0m	R 360 639	R 0m		ESKOM

BUDGET SUMMARY

2014/15 – 2015/16

SOURCES OF REVENUE

Sector	Project description	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Amount in 2016/17 Fin F/Y	Comment
MIG	Roads and storm-water upgrading, bridges and paving of roads	R 49 000 000	R 32 000 000	R 0	These projects are to be implemented by MLM
	Street / public lighting	R 11 000 000	R 16 000 000	R 0	
	Multi-purpose centers	R0m	R10 000 000		
	TOTAL MIG	R 56 842 000	R 61 128 000	R	

Sector	Project description	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Amount in 2016/17 Fin F/Y	Comment
Internal Funding	Roads rehabilitation and pothole patching	R 4 400 000	R 0	R 0	These projects are to be implemented by MLM
	LED	R 3 745 000	R 0	R 0	
	Special Project	R 3 791 000	R 0	R 0	
	Disaster housing	R 1 018 000	R 0	R 0	

	FBS – Electricity	R 2 140 000			
	FBS - Water	R 6 420 000	R 0	R 0	
	TOTAL MIG	R 21 514 000	R 0	R 0	

Sector	Project description	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Amount in 2016/17 Fin F/Y	Comment
NMMDM – MIG, RBIG	Water provision – various wards	R 110 975 839	R 0	R0	These projects are to be implemented by the District municipality
	Sanitation	R 2 500 000	R0	R0	
	Total		R 0	R0	
Sector	Project description	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Amount in 2016/17 Fin F/Y	Comment
ESKOM	Households electrification 2025 houses in various wards	R 29 973 393	R 0	R0	These projects are to be implemented by ESKOM
	Total	R 29 973 393	R0	R0	

PROJECTS FROM 2013/14 F/Y

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			Progress as at March 2014
		13/14	14/15	15/16	
ROADS					
Paving of a main road at Ext 39	Infrastructure	R 5.0m	-	-	Contractor is appointed and on site
Provision of a bridge at Phatsima (ward 14)	Infrastructure	R 4.0m	-	-	Contractor is appointed and on site
Tarring of a road from Mr T to Seweding tar road (ward 16)	Infrastructure	R 8.0m	-	-	Project currently at supply chain
Rehabilitation of roads in Montshioa Phase 2 (ward 8)	Infrastructure	R 4.0m	-	-	Contractor for phase 1currently on site and phase 2 is at supply chain
Upgrading of roads in Ward 12 – phase 2	Infrastructure	R 7.0m	-	-	Contractor is appointed and on site
Upgrading of roads at Koi-koi –phase 2 (ward 22)	Infrastructure	R8,4m	-	-	Contractor is appointed and on site
Patching of potholes (urban roads	Infrastructure	R6.0m			Various internal roads have been attended to
Rehabilitation of roads (urban roads)	Infrastructure	R 14.0m			Various internal roads have been attended to
STREETLIGHTS / PUBLIC LIGHTING					
Provision of 10 high mast lights at ward 20	Infrastructure	R 3.3m	-	-	Contractor is appointed and on site
Provision of 10 high mast lights at ward 30	Infrastructure	R 3.3m	-	-	Contractor is appointed and on site
Provision of 15 high mast lights at ward 26	Infrastructure	R 5.0m	-	-	Contractor is appointed and on site
Provision of 7 high mast lights at ward 11	Infrastructure	R 2.5m	-	-	Contractor is appointed and on site

Provision of 7 high mast lights at ward 14	Infrastructure	R 2.5m	-	-	
Maintenance of street and highmast lights and robots	Infrastructure	R 5.0m	R 5.0m	R 5.0m	Project in progress
LOCAL ECONOMIC DEVELOPMENT					
Refurbish Mafikeng Heritage Tunnel	Planning and Dev	R 3.5m			
Facilitate establishment and support of of a Coffin manufacturing project (ward 24)	Planning and Dev				

A further programme for patching, resealing and rehabilitation of Mahikeng road network was funded by the Premier's Office at a value of R21 000 000a

Area/ward	Street name and length	Status as at March 2014
Ward 13 – unit 9	<ul style="list-style-type: none"> • Adries Bloem Street – 834m • Ockie Ackerman Crescent – 850m • Solomon Mpedi Close – 650m 	Completed
Ward 12 – Unit 13 & 14	<ul style="list-style-type: none"> • Sengaparile Str – 260m, • Kgantlapane Str – 485m and • Lerwana Str – 700m 	Completed
Ward 9 – Danville	<ul style="list-style-type: none"> • Aster street – 328m • Daisy street – 317m • End street – 1081km • Middle street – 294m • Rockey street – 877m • Rose street – 613m • Yster street 224m 	Construction was 90% completed when the project was interrupted by community protests. The remaining work at these street will be completed by the fourth quarter
Ward 7 – Golf View	<ul style="list-style-type: none"> • Churchill street – 1530km • Claredon – 870m • Duiker – 200m • Karee – 322m • Olienhout – 322m • Suurpruim – 450m 	The streets have been upgraded and completed

Ward 7 – Imperial Reserve	<ul style="list-style-type: none"> Jameson street – 1327km McKenzie street – 553m Rhodes crescent and Avenue Street – 738m 	Completed
Ward 20 – Montshiwa	<ul style="list-style-type: none"> Kagisho street Hendric Tlou street (from Cultural village pass mike signs to the first avenue - stones complex) Kemonose road (from junction with Kgotleng street to first avenue) 	Completed
Ward 8 – Montshiwa	<ul style="list-style-type: none"> Kashiso street Portion of Molamu street Morobatsi tlatsane street Geoge Modise street 	Still in progress

NGAKA MODIRI MOLEMA DISTRICT ALLOCATIONS 2013/14 – 2015/16

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			Progress as at March 2014
		13/14	14/15	15/16	
WATER					
Ikopeleng, Dimorogwane water supply	Infrastructure	R 300 000.00	-	-	Project completed
Tsetse water supply	Infrastructure	R 550 000.00	-	-	Project completed
Moshawane water supply	Infrastructure	R 1 500 000	-	-	Project completed
Weltevrede water supply	Infrastructure	R 420 000.00	-	-	Project completed
Mooipan water supply	Infrastructure	R 200 000.00	-	-	Project completed
Lombaardslaagte water supply	Infrastructure	R 250 000.00	-	-	Project completed
Water supply at Brooksby	Infrastructure	R 212 000.00	-	-	Project completed
Top village BWS reticulation	Infrastructure	R 4 600 000.00	-	-	Project at construction stage
Tlhabologo BWS	Infrastructure	R 1 832 000.00	-	-	Project at construction stage
Miga water supply	Infrastructure	R 300 000.00	-	-	Project at construction stage
600 water supply	Infrastructure	R 600 000.00	-	-	Project at construction stage
Lokaleng water supply	Infrastructure	R 8 900 000 R 1 900 000	-	-	Project at construction stage
Mogosane Water supply	Infrastructure	R 8 300 000	-	-	Project at construction stage
Tlapeng water supply	Infrastructure	R 10 800 000	-	-	Project at construction stage
Moletsamongwe & Lekgalong water supply	Infrastructure	R 12 500 000	-	-	Project at construction stage

Emergency upgrading & refurbishment of Mmabatho water treatment works (phase 1)	Infrastructure	R 22 000 000	-	-	Project at construction stage
Mmabatho Water Purification Works – phase 1	Infrastructure	R5 000 000	-	-	Project at tendering stage
Seweding, Magogoe Tar, Phola and Phatsima	Infrastructure	Finalize Designs that started in 2012/13	R5 000 000	-	Project still at design stages
Majemantsho water supply	Infrastructure	Finalize Designs that started in 2012/13	R1 000 000	-	
SANITATION					
UPGRADING Mafikeng & Mmabatho WWTP	Infrastructure	R 3 000 000 R 2 500 00	-	-	Phase 1 completed
INFRASTRUCTURE & MAINTENANCE					
Road Maintenance	Infrastructure	R 2 000 000	-	-	
Internal Roads Rehabilitation	Infrastructure	R 3 000 000	-	-	
Free basic Water	Infrastructure	R 3 200 000	-	-	
Mahikeng South Bulk water	Infrastructure	R 27 000 000	-	-	
First Street Rehabilitation and Storm Water	Infrastructure	R 15 000 000	-	-	Project currently in progress

ESKOM ALLOCATIONS 2013/14 & 14/15

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			STATUS TO DATE
		13/14	14/15	15/16	
HOUSEHOLDS ELECTRIFICATION					
Electrification of 150 households at Moletsamongwe	Infrastructure	R 10m	-	-	Contractor still on site
Electrification of 400 households at Moshawane Ext	Infrastructure		-	-	Construction in progress, completion delayed by rain

Electrification of 350 houses at Matshepe Ext	Infrastructure		-	-	Project completed and energized
Electrification of 255 houses at Majemantsho Ext	Infrastructure		-	-	Project still in progress

DEPARTMENT OF ROADS AND PUBLIC WORKS 2013/14 – 2015/16

PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			STATUS TO DATE
		13/14	14/15	15/16	
ROADS					
Upgrading of D413 FROM Setlopo to Meetmekaar	Infrastructure	R 20 000 000	R 25 000 000	R 10 000 000	Project still at tender process
Rehabilitation, renovations and refurbishment of road P28/4 from Mafikeng to Lichtenburg	Infrastructure	R 42 374 000	R 0.	R 0.	Project still at tender process
Upgrading of road D39 in Mooifontein including 2km beyond police camp in Mooifontein	Infrastructure	R 20 154 000	R 0.	R 0.	Project still at tender process

BUDGET SUMMARY

2013/14 – 2015/16

SOURCES OF REVENUE

Sector	Project description	Amount in 2013/14 Fin F/Y	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Comment
MIG	Roads and storm-water upgrading, bridges and paving of roads	R 36 400 000	R 0	R 0	These projects are to be implemented by MLM
	Street / public lighting	R 14 100 000	R 0	R 0	
	TOTAL MIG	R 50 500 000	R 56 842 000	R 61 128 000	

Sector	Project description	Amount in 2013/14 Fin F/Y	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Comment
	Roads rehabilitation and pothole patching	R 20 000 000	R 0	R 0	These projects are to be implemented

Internal Funding	LED	R 2 000 000	R 0	R 0	by MLM
	Special Project	R 1.5m	R 0	R 0	
	Disaster housing	R 1.5m	R 0	R 0	
	Free Basic Services (water and electricity)	R 4.2m	R 0	R 0	
	TOTAL MIG	R 30 7000 00	R 0	R 61 128 000	

Sector	Project description	Amount in 2013/14 Fin F/Y	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Comment
NMMDM – MIG	Water	R 52 260 886	R 0	R0	These projects are to be implemented by the District municipality
	Sanitation	R 5 500 000	R0	R0	
	Total		R 0	R0	
Sector	Project description	Amount in 2013/14 Fin F/Y	Amount in 2014/15 Fin F/Y	Amount in 2015/16 Fin F/Y	Comment
ESKOM	Households electrification 550 houses in various wards	R 10,000,000	R 0	R0	These projects are to be implemented by ESKOM
	Households electrification 1920 houses in various wards	R0	R 20,000,000	R0	
	Total	R 10,000,000	R 20,000,000	R0	

ANNEXURE A

SCHEDULE OF KEY DEADLINE FOR IDP AND BUDGET

ANNEXURE B

INTERNAL DEPARTMENTAL NEEDS

ANNEXURE C

COMMUNITY NEEDS PER WARD

ABBREVIATIONS

LIST OF ACRONYMS

AIDS	-	Acquired Immune Deficiency Syndrome
ASGISA	-	Accelerated Growth Initiative for South Africa
ASSA	-	Actuarial Society of South Africa
BBBEE	-	Broad-Based Black Economic Empowerment
BDM	-	Bophirima District Municipality
BPDM	-	Bojanala Platinum District Municipality
CBD	-	Central Business District
CBT	-	Community – Based Tourism
CDM	-	Central District Municipality
CLLR	-	Councillor
CDW	-	Community Development Worker

CFO	-	Chief Financial Officer
CCSA	-	Common Customer Secure Area
CPTR	-	Current Public Transport Record
DPLG&H	-	Department of Provincial Local Government & Housing
DTI	-	Department of Trade and Industry
DGDS	-	District Growth and development Strategy
DWAF	-	Department of Water Affairs & Forestry
EPWP	-	Expanded Public Works Programme
EMP	-	Environmental Management Plan
EAP	-	Economic Active Population
FSC	-	Financial Service Charter
GGP	-	Gross Geographic Product
GIS	-	Geographical Information System
GEAR	-	Growth, Employment and Redistribution Strategy
HIV	-	Human Immune Virus
HSRC	-	Human Science Research Council
IDP	-	Integrated Development Plan
IGR	-	Inter – Governmental Relations
INW	-	Invest North West
ITP	-	Integrated Transport Plant
ISDF	-	Integrated Spatial Development Framework
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
MEC	-	Members of Executive Council

MIA	-	Mafikeng International Airport
MIG	-	Municipal Infrastructure grant
MLM	-	Mafikeng Local municipality
MLMIDP	-	Mafikeng Local Municipality Integrated Development Plan
MSA	-	Municipal Systems Act 32 of 2000
MFMA	-	Municipal Finance Management Act 56 of 2003
MIDZ	-	Mafikeng Industrial Development Zone
MMC	-	Member of the Mayoral Committee
NDP	-	National Development Plan
NWPG	-	North West Provincial Government
NLTTA	-	National Land Transport Transition Act of 2000
NWEDIP	-	North West Economic Development Industrialization Plan
NEMA	-	National Environmental Management Act
NEPA	-	New Partnership for African Development
NWTMP	-	North West Tourism Master Plan
NWPTB	-	North West Parks and Tourism Board
NSDP	-	National Spatial Development Perspective
NWDOH	-	North West Department of Health
NWDEDT	-	North West Department of Economic Development and
POA	-	Programme Of Action
PSDP	-	Provincial Spatial Development Strategy
PMS	-	Performance Management System
PHC	-	Primary Health Care
PGDS	-	Provincial Growth and Development Strategy
PCAS	-	Policy Coordination and Advisory Services

PPP's	-	Public – Private Partnership
RDP	-	Reconstruction and Development Programme
RLM	-	Ratlou Local Municipality
RMLM	-	Ramotshere Moiloa Local Municipality
REDS	-	Regional Electricity Distributors System
SAA	-	South African Airways
SALGA	-	South African Local Government Association
SEA	-	Strategic Environmental Assessment
SDM	-	Southern District Municipality
SDI	-	Spatial Development Initiative
SADC	-	South African Development Countries
StatsSA	-	Statistics South Africa
SMME's	-	Small, Medium, Macro Enterprises
SCMP	-	Supply Chain management Policy
SWOT	-	Strength, Weakness, Opportunities & Threads
TLM	-	Tswaing Local Municipality
URS	-	Urban Renewal Strategy
UN	-	United Nations
VAT	-	Value Added Tax
VIP	-	Ventilated Improved Pit
WC	-	Ward Committee
WSA	-	Water Service Authority
WSDP	-	Water service Development Plan
WFSDI	-	Western Frontiers Spatial Development Initiative

ENDS...